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# 1990-91 Government Estimates

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# **1990-91 Government Estimates**





1990-91  
Government  
Estimates

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## PREFACE

This document presents the Government Estimates of expenditure proposals for the 1990-91 fiscal year. The Legislative Assembly Estimates of expenditure are presented in a separate document. Also reported in these Government Estimates, in accordance with section 29 of the Financial Administration Act, are statutory budgetary expenditure (which is authorized by legislation other than the Appropriation Act and which affects net assets) and statutory non-budgetary disbursements (which are authorized by legislation other than the Appropriation Act and which do not affect net assets).

The Estimates are organized in a program budgeting format with both operating and capital expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1990. Also to be appropriated under section 1 of the Appropriation Act, 1990 are Supplementary Estimates for 1989-90.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Expenditure control within programs exists at the object of expenditure and sub-program levels (where a sub-program breakdown exists) insofar as control of transfers of funding authority between sub-programs and between object groupings is subject to Treasury Board directive.

The 1989-90 Estimates and 1988-89 Actual Expenditure have been adjusted to conform to the program structures which will exist in 1990-91.

Data on full-time equivalent employment and permanent full-time positions are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show 1990-91 full-time equivalent employment authorization and comparative 1989-90 Estimates. Full-time equivalent employment includes direct employment of individuals under salaries and hourly wages, and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.





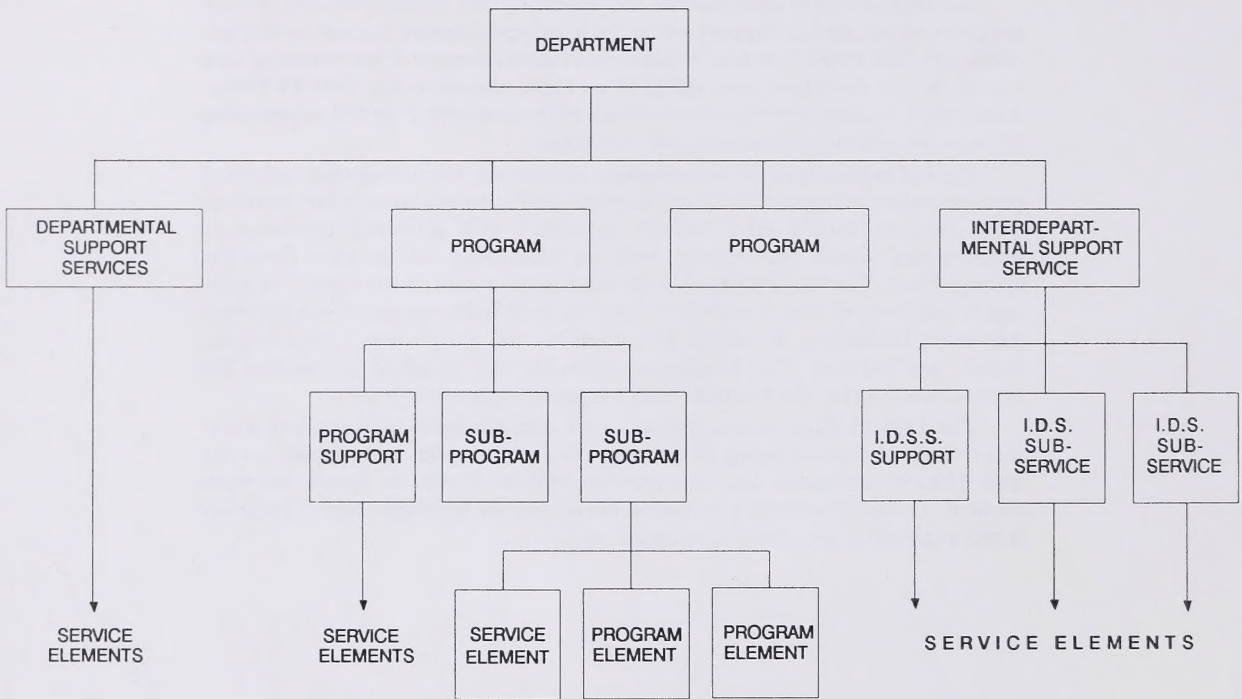
In addition to departmental programs and sub-programs, the 1990-91 Estimates contain departmental support services (D.S.S.) and interdepartmental support services (I.D.S.S.). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Since interdepartmental support services support the Government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly costed to individual programs. In the interests of controlling costs and service levels, and maintaining Government-wide standards for these services, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying chart and glossary of terms illustrate the various components of the program structure.

As supplementary information, the operating and capital portions of each program, departmental support service or interdepartmental support service are displayed. The 1988-89 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1988-89 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital, and vice versa.

Capital expenditure for constructing, renovating, furnishing and equipping post-secondary education facilities, hospitals and nursing homes, water development projects, certain infrastructure associated with economic development projects and certain Government facilities (museums) will be paid from the Capital Fund. The Fund borrows such sums as are required for capital projects and is reimbursed over a period of years through debt repayment grants from Advanced Education, Economic Development and Trade, and Public Works, Supply and Services. The Legislative Assembly will be asked to approve the expenditure plans of the Fund through a separate Appropriation Act.

The 1990-91 Government Estimates are supplemented by a support document which contains a listing of elements for each program and support service with 1990-91 Estimates and Comparable 1989-90 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

## COMPONENTS OF THE PROGRAM STRUCTURE





## GLOSSARY OF TERMS

### Program

—a distinct service to the people of Alberta.

### Departmental Support Services (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

### Interdepartmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

### Sub-Program/Sub-Service

—a more specific service within a program/support service. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

### Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one sub-program/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

### Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

## SYMBOLS

The following symbols are used throughout this publication:

. . figures not available

. . . figures not appropriate or not applicable

- - amount too small (large) to be expressed

— nil or zero

D.S.S. Departmental Support Service

I.D.S.S. Interdepartmental Support Service

# COMPARATIVE SUMMARY — GOVERNMENT ESTIMATES

| DEPARTMENT  | 1990-91<br>Estimates  | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|-----------------------|--|------------------------------------|---------------------------------|
|   | \$                    | %  | \$                                 | \$                              |
| Advanced Education .....  | 1,006,573,300         | 1.9  | 988,276,806                        | 977,065,923                     |
| Agriculture .....   | 204,439,263           | (2.0)  | 208,715,488                        | 226,261,342                     |
| Alberta Agricultural Development Corporation .....                    | 77,682,000            | (17.6)   | 94,315,000                         | 71,052,000                      |
| Alberta Hail and Crop Insurance Corporation .....                     | 50,153,000            | 264.3  | 13,768,000                         | 14,381,727                      |
| Alberta Agricultural Research Institute .....                         | 1,000,000             | (50.0)   | 2,000,000                          | 1,500,000                       |
| Attorney General .....  | 147,666,371           | 4.7  | 140,978,639                        | 145,663,017                     |
| Alberta Gaming Commission .....                                       | 404,000               | 9.7  | 368,360                            | 343,324                         |
| Career Development and Employment .....                               | 163,042,296           | (9.6)  | 180,354,297                        | 174,141,427                     |
| Consumer and Corporate Affairs .....                                  | 20,046,770            | 4.1  | 19,248,056                         | 16,228,662                      |
| Culture and Multiculturalism .....                                    | 48,027,464            | 1.0  | 47,531,000                         | 46,468,035                      |
| Economic Development and Trade .....                                  | 44,251,000            | (40.1)   | 73,888,251                         | 54,180,806                      |
| Alberta Opportunity Company .....                                     | 44,450,000            | 1.0  | 44,000,000                         | 11,869,004                      |
| Education .....   | 1,459,488,515         | 5.3  | 1,386,374,865                      | 1,284,250,594                   |
| Energy .....  | 52,671,345            | (13.8)   | 61,137,399                         | 77,320,706                      |
| Alberta Oil Sands Technology and<br>Research Authority .....          | 29,103,000            | (11.3)   | 32,801,250                         | 29,500,232                      |
| Alberta Petroleum Marketing Commission .....                          | 7,282,000             | 1.0  | 7,210,000                          | 6,985,900                       |
| Alberta Oil Sands Equity .....  | 2,663,700             | 84.3   | 1,445,144                          | 3,039,088                       |
| Alberta Electric Energy Marketing Agency .....                        | 494,332               | (88.3)   | 4,228,000                          | 13,495,315                      |
| Public Utilities Board .....  | 1,074,000             | (62.8)   | 2,890,800                          | 2,743,805                       |
| Environment .....   | 131,449,711           | 9.8  | 119,663,413                        | 121,086,241                     |
| Executive Council   |                       |  |                                    |                                 |
| Administration .....  | 4,241,245             | 1.9  | 4,162,448                          | 3,579,547                       |
| Northern Development .....  | 8,553,000             | 0.9  | 8,474,000                          | 6,698,268                       |
| Energy Resources Conservation Board .....                             | 19,658,000            | 5.4  | 18,658,000                         | 20,439,000                      |
| Women's Secretariat and Advisory Council .....                        | 1,358,200             | 28.3   | 1,058,665                          | 774,306                         |
| Water Resources Commission .....                                      | 680,000               | 0.9  | 674,000                            | 578,954                         |
| Alberta Public Safety Services .....                                  | 6,826,000             | 48.4   | 4,600,000                          | 26,677,233                      |
| Public Service Employee Relations Board .....                         | 422,000               | 2.0  | 413,800                            | 450,688                         |
| Professions and Occupations Bureau .....                              | 1,123,700             | 7.8  | 1,041,990                          | 1,052,104                       |
| Public Affairs Bureau .....   | 12,160,417            | 0.4  | 12,114,257                         | 13,839,094                      |
| Premier's Council in Support of Alberta Families .....                | 238,000               | 0.8  | 236,100                            | —                               |
| Premier's Council on the Status of Persons<br>with Disabilities ..... | 727,000               | 1.4  | 717,200                            | 454,239                         |
| Occupational Health and Safety Services .....                         | 12,134,274            | 2.0  | 11,899,946                         | 12,059,155                      |
| Workers' Compensation Board .....                                     | 13,800,000            | —  | 13,800,000                         | 14,281,348                      |
| Metis Settlements Transition Commission .....                         | 34,295,590            | ...  | —                                  | —                               |
| Premier's Commission on Future Health Care<br>for Albertans .....     | —                     | (100.0)  | 1,905,000                          | 1,900,071                       |
| Family and Social Services .....                                      | 1,364,988,761         | 3.1  | 1,324,405,681                      | 1,306,227,505                   |
| Federal and Intergovernmental Affairs .....                           | 10,150,000            | 9.0  | 9,308,000                          | 9,080,754                       |
| Forestry, Lands and Wildlife .....                                    | 171,030,894           | 3.5  | 165,257,803                        | 179,705,721                     |
| Health .....  | 3,098,035,498         | 6.1  | 2,920,121,285                      | 2,677,876,750                   |
| Alberta Alcohol and Drug Abuse Commission .....                       | 32,341,464            | 5.8  | 30,561,464                         | 26,591,464                      |
| Labour .....  | 29,791,804            | 6.2  | 28,040,220                         | 27,492,278                      |
| Personnel Administration Office .....                                 | 10,398,826            | 5.1  | 9,896,068                          | 8,884,140                       |
| Municipal Affairs .....   | 495,251,433           | 1.0  | 490,261,000                        | 427,789,484                     |
| Alberta Mortgage and Housing Corporation .....                        | 170,000,000           | (15.2)   | 200,582,000                        | 169,613,368                     |
| Public Works, Supply and Services .....                               | 514,120,000           | 5.3  | 488,276,000                        | 518,522,464                     |
| Lotteries, Major Exhibitions and Fairs .....                          | 2,376,000             | (27.0)   | 3,257,000                          | 2,759,853                       |
| Recreation and Parks .....  | 75,737,169            | (4.5)  | 79,270,129                         | 86,172,205                      |
| Kananaskis Country Management .....                                   | 13,373,308            | (3.4)  | 13,847,988                         | 13,114,737                      |
| Solicitor General .....   | 265,429,480           | 5.1  | 252,440,815                        | 235,286,224                     |
| Alberta Racing Commission .....                                       | 7,164,485             | 1.3  | 7,075,868                          | 6,732,800                       |
| Technology, Research and Telecommunications .....                     | 32,627,000            | 7.3  | 30,400,000                         | 35,915,273                      |
| Alberta Research Council .....  | 26,095,000            | 6.7  | 24,450,000                         | 23,500,000                      |
| Alberta Educational Communications Corporation .....                  | 16,542,000            | 1.0  | 16,378,000                         | 16,113,000                      |
| Tourism .....   | 31,809,000            | (1.2)  | 32,202,395                         | 32,728,872                      |
| Transportation and Utilities .....                                    | 878,012,780           | (1.4)  | 890,904,601                        | 837,053,322                     |
| Treasury .....  | 157,183,080           | (9.8)  | 174,282,215                        | 231,453,662                     |
| <b>Total Estimates to be Voted .....</b>                              | <b>11,010,637,475</b> | <b>2.9</b>   | <b>10,700,168,706</b>              | <b>10,252,975,031</b>           |
| <b>Less: Total Non-Budgetary Disbursements to be Voted ...</b>        | <b>29,432,000</b>     | <b>(56.2)</b>  | <b>67,178,000</b>                  | <b>133,976,442</b>              |
| <b>Plus: Net Statutory Budgetary Expenditure .....</b>                | <b>1,184,478,850</b>  | <b>17.7</b>  | <b>1,006,099,830</b>               | <b>735,161,652</b>              |
| <b>Total Estimates of Budgetary Expenditure .....</b>                 | <b>12,165,684,325</b> | <b>4.5</b>   | <b>11,639,090,536</b>              | <b>10,854,160,241</b>           |





# COMPARATIVE SUMMARY — GOVERNMENT OPERATING ESTIMATES

| DEPARTMENT  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|--|------------------------------------|---------------------------------|
|   | \$                   | %  | \$                                 | \$                              |
| Advanced Education .....  | 953,573,200          | 2.1  | 934,108,673                        | 896,876,398                     |
| Agriculture .....   | 190,654,287          | (1.3)  | 193,138,111                        | 205,745,817                     |
| Alberta Agricultural Development Corporation .....                    | 77,682,000           | (17.6)   | 94,315,000                         | 71,052,000                      |
| Alberta Hail and Crop Insurance Corporation .....                     | 50,153,000           | 264.3  | 13,768,000                         | 14,381,727                      |
| Alberta Agricultural Research Institute .....                         | 1,000,000            | (50.0)   | 2,000,000                          | 1,500,000                       |
| Attorney General .....  | 146,388,231          | 4.5  | 140,073,499                        | 142,750,532                     |
| Alberta Gaming Commission .....                                       | 391,000              | 10.0   | 355,410                            | 343,324                         |
| Career Development and Employment .....                               | 161,952,503          | (9.9)  | 179,818,204                        | 173,700,824                     |
| Consumer and Corporate Affairs .....                                  | 19,757,545           | 4.3  | 18,950,856                         | 16,013,643                      |
| Culture and Multiculturalism .....                                    | 47,253,286           | 3.8  | 45,509,860                         | 45,389,401                      |
| Economic Development and Trade .....                                  | 36,933,252           | (37.4)   | 58,986,255                         | 30,938,045                      |
| Alberta Opportunity Company .....                                     | 26,450,000           | 140.5  | 11,000,000                         | 11,869,004                      |
| Education .....   | 1,390,269,254        | 5.5  | 1,317,740,615                      | 1,218,837,757                   |
| Energy .....  | 42,745,246           | (0.2)  | 42,814,970                         | 40,475,046                      |
| Alberta Oil Sands Technology and<br>Research Authority .....          | 29,083,000           | (11.3)   | 32,796,250                         | 29,483,497                      |
| Alberta Petroleum Marketing Commission .....                          | 7,282,000            | 1.0  | 7,210,000                          | 6,985,900                       |
| Alberta Oil Sands Equity .....  | 2,628,700            | 84.5   | 1,425,144                          | 3,034,028                       |
| Alberta Electric Energy Marketing Agency .....                        | 494,332              | (88.3)   | 4,228,000                          | 13,495,315                      |
| Public Utilities Board .....  | 1,074,000            | (62.3)   | 2,845,800                          | 2,514,854                       |
| Environment .....   | 95,263,758           | 11.3   | 85,595,271                         | 85,096,527                      |
| Executive Council   |                      |  |                                    |                                 |
| Administration .....  | 4,166,245            | 2.0  | 4,083,248                          | 3,558,886                       |
| Northern Development .....  | 8,541,000            | 0.9  | 8,461,500                          | 6,686,067                       |
| Energy Resources Conservation Board .....                             | 19,658,000           | 5.4  | 18,658,000                         | 20,439,000                      |
| Women's Secretariat and Advisory Council .....                        | 1,353,200            | 29.2   | 1,047,665                          | 774,306                         |
| Water Resources Commission .....                                      | 679,000              | 0.9  | 673,000                            | 562,209                         |
| Alberta Public Safety Services .....                                  | 6,669,800            | 53.4   | 4,346,800                          | 26,548,301                      |
| Public Service Employee Relations Board .....                         | 422,000              | 2.0  | 413,800                            | 450,688                         |
| Professions and Occupations Bureau .....                              | 1,113,700            | 7.9  | 1,031,990                          | 1,036,599                       |
| Public Affairs Bureau .....   | 12,052,017           | 0.3  | 12,010,172                         | 13,771,573                      |
| Premier's Council in Support of Alberta Families .....                | 238,000              | 0.8  | 236,100                            | —                               |
| Premier's Council on the Status of Persons<br>with Disabilities ..... | 711,000              | 2.4  | 694,200                            | 381,707                         |
| Occupational Health and Safety Services .....                         | 11,985,194           | 2.1  | 11,733,866                         | 11,729,386                      |
| Workers' Compensation Board .....                                     | 13,800,000           | —  | 13,800,000                         | 14,281,348                      |
| Metis Settlements Transition Commission .....                         | 34,035,000           | ...  | —                                  | —                               |
| Premier's Commission on Future Health Care<br>for Albertans .....     | —                    | (100.0)  | 1,885,000                          | 1,893,113                       |
| Family and Social Services .....                                      | 1,359,735,001        | 3.1  | 1,319,039,315                      | 1,301,053,443                   |
| Federal and Intergovernmental Affairs .....                           | 10,082,000           | 10.2   | 9,152,000                          | 8,950,347                       |
| Forestry, Lands and Wildlife .....                                    | 166,762,346          | 5.9  | 157,508,751                        | 174,029,776                     |
| Health .....  | 3,068,919,546        | 6.1  | 2,891,193,672                      | 2,644,186,762                   |
| Alberta Alcohol and Drug Abuse Commission .....                       | 32,341,464           | 5.8  | 30,561,464                         | 26,591,464                      |
| Labour .....  | 29,024,701           | 5.7  | 27,465,864                         | 26,644,558                      |
| Personnel Administration Office .....                                 | 10,276,175           | 4.7  | 9,814,245                          | 8,849,102                       |
| Municipal Affairs .....   | 493,038,997          | 1.8  | 484,431,979                        | 425,031,651                     |
| Alberta Mortgage and Housing Corporation .....                        | 155,100,000          | (17.1)   | 187,082,000                        | 157,702,198                     |
| Public Works, Supply and Services .....                               | 319,814,700          | 5.9  | 302,112,300                        | 290,099,608                     |
| Lotteries, Major Exhibitions and Fairs .....                          | 1,911,300            | (31.6)   | 2,792,300                          | 2,677,253                       |
| Recreation and Parks .....  | 54,225,523           | 1.9  | 53,209,905                         | 58,680,992                      |
| Kananaskis Country Management .....                                   | 11,326,281           | (2.1)  | 11,567,154                         | 11,178,621                      |
| Solicitor General .....   | 264,855,780          | 5.4  | 251,359,915                        | 233,819,564                     |
| Alberta Racing Commission .....                                       | 7,164,485            | 1.3  | 7,075,868                          | 6,732,800                       |
| Technology, Research and Telecommunications .....                     | 17,981,000           | 11.9   | 16,068,960                         | 17,313,212                      |
| Alberta Research Council .....  | 26,095,000           | 6.7  | 24,450,000                         | 23,500,000                      |
| Alberta Educational Communications Corporation .....                  | 16,042,000           | 1.0  | 15,878,000                         | 15,263,000                      |
| Tourism .....   | 28,472,090           | 1.2  | 28,137,555                         | 27,194,647                      |
| Transportation and Utilities .....                                    | 194,343,580          | 3.2  | 188,289,887                        | 184,223,120                     |
| Treasury .....  | 156,540,580          | (9.7)  | 173,274,715                        | 160,723,289                     |
| Total Estimates to be Voted .....                                     | 9,820,505,299        | 3.9  | 9,456,221,108                      | 8,917,042,229                   |
| Less: Total Non-Budgetary Disbursements to be Voted ...               | —                    | —  | —                                  | —                               |
| Plus: Net Statutory Budgetary Expenditure .....                       | 1,141,896,437        | 18.0   | 967,998,912                        | 714,366,845                     |
| Total Estimates of Budgetary Expenditure .....                        | 10,962,401,736       | 5.2  | 10,424,220,020                     | 9,631,409,074                   |





# COMPARATIVE SUMMARY — GOVERNMENT CAPITAL ESTIMATES

| DEPARTMENT  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|--|------------------------------------|---------------------------------|
|   | \$                   | %  | \$                                 | \$                              |
| Advanced Education .....  | 53,000,100           | (2.2)  | 54,168,133                         | 80,189,525                      |
| Agriculture .....   | 13,784,976           | (11.5)   | 15,577,377                         | 20,515,525                      |
| Alberta Agricultural Development Corporation .....                    | —                    | —  | —                                  | —                               |
| Alberta Hail and Crop Insurance Corporation .....                     | —                    | —  | —                                  | —                               |
| Alberta Agricultural Research Institute .....                         | —                    | —  | —                                  | —                               |
| Attorney General .....  | 1,278,140            | 41.2   | 905,140                            | 2,912,485                       |
| Alberta Gaming Commission .....                                       | 13,000               | 0.4  | 12,950                             | —                               |
| Career Development and Employment .....                               | 1,089,793            | 103.3  | 536,093                            | 440,603                         |
| Consumer and Corporate Affairs .....                                  | 289,225              | (2.7)  | 297,200                            | 215,019                         |
| Culture and Multiculturalism .....                                    | 774,178              | (61.7)   | 2,021,140                          | 1,078,634                       |
| Economic Development and Trade .....                                  | 7,317,748            | (50.9)   | 14,901,996                         | 23,242,761                      |
| Alberta Opportunity Company .....                                     | 18,000,000           | (45.5)   | 33,000,000                         | —                               |
| Education .....   | 69,219,261           | 0.9  | 68,634,250                         | 65,412,837                      |
| Energy .....  | 9,926,099            | (45.8)   | 18,322,429                         | 36,845,660                      |
| Alberta Oil Sands Technology and<br>Research Authority .....          | 20,000               | 300.0  | 5,000                              | 16,735                          |
| Alberta Petroleum Marketing Commission .....                          | —                    | —  | —                                  | —                               |
| Alberta Oil Sands Equity .....  | 35,000               | 75.0   | 20,000                             | 5,060                           |
| Alberta Electric Energy Marketing Agency .....                        | —                    | —  | —                                  | —                               |
| Public Utilities Board .....  | —                    | (100.0)  | 45,000                             | 228,951                         |
| Environment .....   | 36,185,953           | 6.2  | 34,068,142                         | 35,989,714                      |
| Executive Council   |                      |  |                                    |                                 |
| Administration .....  | 75,000               | (5.3)  | 79,200                             | 20,661                          |
| Northern Development .....  | 12,000               | (4.0)  | 12,500                             | 12,201                          |
| Energy Resources Conservation Board .....                             | —                    | —  | —                                  | —                               |
| Women's Secretariat and Advisory Council .....                        | 5,000                | (54.5)   | 11,000                             | —                               |
| Water Resources Commission .....                                      | 1,000                | —  | 1,000                              | 16,745                          |
| Alberta Public Safety Services .....                                  | 156,200              | (38.3)   | 253,200                            | 128,932                         |
| Public Service Employee Relations Board .....                         | —                    | —  | —                                  | —                               |
| Professions and Occupations Bureau .....                              | 10,000               | —  | 10,000                             | 15,505                          |
| Public Affairs Bureau .....   | 108,400              | 4.1  | 104,085                            | 67,521                          |
| Premier's Council in Support of Alberta Families .....                | —                    | —  | —                                  | —                               |
| Premier's Council on the Status of Persons<br>with Disabilities ..... | 16,000               | (30.4)   | 23,000                             | 72,532                          |
| Occupational Health and Safety Services .....                         | 149,080              | (10.2)   | 166,080                            | 329,769                         |
| Workers' Compensation Board .....                                     | —                    | —  | —                                  | —                               |
| Metis Settlements Transition Commission .....                         | 260,590              | ...  | —                                  | —                               |
| Premier's Commission on Future Health Care<br>for Albertans .....     | —                    | (100.0)  | 20,000                             | 6,958                           |
| Family and Social Services .....                                      | 5,253,760            | (2.1)  | 5,366,366                          | 5,174,062                       |
| Federal and Intergovernmental Affairs .....                           | 68,000               | (56.4)   | 156,000                            | 130,407                         |
| Forestry, Lands and Wildlife .....                                    | 4,268,548            | (44.9)   | 7,749,052                          | 5,675,945                       |
| Health .....  | 29,115,952           | 0.7  | 28,927,613                         | 33,689,988                      |
| Alberta Alcohol and Drug Abuse Commission .....                       | —                    | —  | —                                  | —                               |
| Labour .....  | 767,103              | 33.6   | 574,356                            | 847,720                         |
| Personnel Administration Office .....                                 | 122,651              | 49.9   | 81,823                             | 35,038                          |
| Municipal Affairs .....   | 2,212,436            | (62.0)   | 5,829,021                          | 2,757,833                       |
| Alberta Mortgage and Housing Corporation .....                        | 14,900,000           | 10.4   | 13,500,000                         | 11,911,170                      |
| Public Works, Supply and Services .....                               | 194,305,300          | 4.4  | 186,163,700                        | 228,422,856                     |
| Lotteries, Major Exhibitions and Fairs .....                          | 464,700              | —  | 464,700                            | 82,600                          |
| Recreation and Parks .....  | 21,511,646           | (17.5)   | 26,060,224                         | 27,491,213                      |
| Kananaskis Country Management .....                                   | 2,047,027            | (10.3)   | 2,280,834                          | 1,936,116                       |
| Solicitor General .....   | 573,700              | (46.9)   | 1,080,900                          | 1,466,660                       |
| Alberta Racing Commission .....                                       | —                    | —  | —                                  | —                               |
| Technology, Research and Telecommunications .....                     | 14,646,000           | 2.2  | 14,331,040                         | 18,602,061                      |
| Alberta Research Council .....  | —                    | —  | —                                  | —                               |
| Alberta Educational Communications Corporation .....                  | 500,000              | —  | 500,000                            | 850,000                         |
| Tourism .....   | 3,336,910            | (17.9)   | 4,064,840                          | 5,534,225                       |
| Transportation and Utilities .....                                    | 683,669,200          | (2.7)  | 702,614,714                        | 652,830,202                     |
| Treasury .....  | 642,500              | (36.2)   | 1,007,500                          | 70,730,373                      |
| Total Estimates to be Voted .....                                     | 1,190,132,176        | (4.3)  | 1,243,947,598                      | 1,335,932,802                   |
| Less: Total Non-Budgetary Disbursements to be Voted ...               | 29,432,000           | (56.2)   | 67,178,000                         | 133,976,442                     |
| Plus: Net Statutory Budgetary Expenditure .....                       | 42,582,413           | 11.8   | 38,100,918                         | 20,794,807                      |
| Total Estimates of Budgetary Expenditure .....                        | 1,203,282,589        | (1.0)  | 1,214,870,516                      | 1,222,751,167                   |



**COMPARATIVE SUMMARY  
BY OBJECT OF EXPENDITURE/DISBURSEMENTS\***

|                                       | <b>1990-91<br/>Estimates</b> | <b>Change<br/>from<br/>Comparable<br/>1989-90<br/>Estimates</b> | <b>Comparable<br/>1989-90<br/>Estimates</b> |
|---------------------------------------|------------------------------|---|---|
|                                       | <b>\$</b>                    | <b>%</b>  | <b>\$</b>                                   |
| <b>Object of Expenditure</b>          |                              |   |   |
| Ministers' Salaries and Benefits      | <b>1,416,930</b>             | 16.2  | 1,219,640                                   |
| Salaries, Wages and Employee Benefits | <b>1,337,504,755</b>         | 4.8   | 1,275,702,456                               |
| Supplies and Services                 | <b>1,500,170,672</b>         | 3.1   | 1,454,519,869                               |
| Grants                                | <b>8,054,803,472</b>         | 3.4   | 7,787,783,667                               |
| Purchase of Fixed Assets              | <b>73,199,351</b>            | (29.1)  | 103,191,460                                 |
| Financial Transactions and Other      | <b>43,542,295</b>            | (44.0)  | 77,751,614                                  |
|                                       | <b>11,010,637,475</b>        | 2.9   | 10,700,168,706                              |

\* Excludes Legislative Assembly Estimates and Net Statutory Budgetary Expenditure.





# COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT

| DEPARTMENT  | 1990-91<br>Full-Time<br>Equivalent<br>Employment | % Change<br>from 1989-90<br>Full-Time<br>Equivalent<br>Employment | Comparable<br>1989-90<br>Full-Time<br>Equivalent<br>Employment | 1990-91<br>Permanent<br>Full-Time<br>Positions |
|---|--|---|--|--|
| Advanced Education .....  | 1,079.1  | (1.3)   | 1,093.6  | 669  |
| Agriculture .....   | 1,744.4  | (1.2)   | 1,766.2  | 1,295  |
| Attorney General .....  | 2,466.0  | (1.1)   | 2,493.0  | 2,340  |
| Alberta Gaming Commission .....                                       | 6.0  | —   | 6.0  | 6  |
| Career Development and Employment .....                               | 804.0  | (1.3)   | 815.0  | 461  |
| Consumer and Corporate Affairs .....                                  | 361.8  | 1.4   | 356.8  | 341  |
| Culture and Multiculturalism .....                                    | 479.5  | (0.1)   | 480.0  | 402  |
| Economic Development and Trade .....                                  | 291.1  | (5.4)   | 307.6  | 265  |
| Education .....   | 739.6  | (6.4)   | 790.0  | 687  |
| Energy .....  | 744.4  | (0.3)   | 746.3  | 684  |
| Alberta Oil Sands Technology and<br>Research Authority .....          | 51.5   | 4.0   | 49.5   | 51   |
| Alberta Oil Sands Equity .....  | 14.0   | 17.6  | 11.9   | 14   |
| Environment .....   | 1,155.3  | (0.3)   | 1,159.0  | 1,026  |
| Executive Council   |  |   |  |  |
| Administration .....  | 62.0   | (4.6)   | 65.0   | 41   |
| Northern Development .....  | 21.5   | —   | 21.5   | 14   |
| Women's Secretariat and Advisory Council ...                          | 15.5   | —   | 15.5   | 13   |
| Water Resources Commission .....                                      | 3.1  | —   | 3.1  | —  |
| Alberta Public Safety Services .....                                  | 90.0   | 2.3   | 88.0   | 86   |
| Public Service Employee Relations Board ....                          | 5.0  | 11.1  | 4.5  | 4  |
| Professions and Occupations Bureau .....                              | 17.8   | 6.0   | 16.8   | 12   |
| Public Affairs Bureau .....   | 238.6  | 1.4   | 235.2  | 228  |
| Premier's Council in<br>Support of Alberta Families .....             | 1.0  | ...   | —  | —  |
| Premier's Council on the Status of Persons<br>with Disabilities ..... | 6.0  | 20.0  | 5.0  | 5  |
| Occupational Health and Safety Services ....                          | 200.8  | —   | 200.8  | 195  |
| Metis Settlements Transition Commission ....                          | 50.0   | ...   | —  | 14   |
| Premier's Commission on Future Health Care<br>for Albertans .....     | —  | (100.0)   | 8.0  | —  |
| Family and Social Services .....                                      | 5,389.7  | 0.1   | 5,385.2  | 4,942  |
| Federal and Intergovernmental Affairs .....                           | 120.3  | 4.3   | 115.3  | 79   |
| Forestry, Lands and Wildlife .....                                    | 2,500.3  | - -   | 2,499.3  | 1,659  |
| Health .....  | 2,142.8  | (2.8)   | 2,203.8  | 2,024  |
| Labour .....  | 554.7  | 0.7   | 550.7  | 557  |
| Personnel Administration Office .....                                 | 167.9  | —   | 167.9  | 167  |
| Municipal Affairs .....   | 970.0  | (2.9)   | 999.3  | 797  |
| Public Works, Supply and Services .....                               | 2,142.5  | 0.6   | 2,129.5  | 1,917  |
| Lotteries, Major Exhibitions and Fairs .....                          | 2.5  | —   | 2.5  | 1  |
| Recreation and Parks .....  | 734.5  | (1.1)   | 742.5  | 474  |
| Kananaskis Country Management .....                                   | 225.0  | (3.7)   | 233.6  | 118  |
| Solicitor General .....   | 2,790.4  | (0.5)   | 2,803.4  | 2,730  |
| Technology, Research and Telecommunications ..                        | 62.4   | 6.8   | 58.4   | 60   |
| Tourism .....   | 247.1  | —   | 247.1  | 188  |
| Transportation and Utilities .....                                    | 4,014.5  | (0.2)   | 4,022.0  | 2,564  |
| Treasury .....  | 830.2  | (2.0)   | 846.8  | 820  |
| Sub-Total .....   | 33,542.8   | (0.6)   | 33,745.6*  | 27,950   |
| Revolving Funds .....   | 1,172.5  | 4.1   | 1,126.4  | 977  |
| <b>TOTAL .....</b>  | <b>34,715.3</b>                                  | <b>(0.4)</b>  | <b>34,872.0</b>  | <b>28,927</b>                                  |

\* Excludes 53.5 full-time equivalents owing to the change in the status of the Public Utilities Board to a grant funded agency.



**NET STATUTORY BUDGETARY EXPENDITURE**  
Appropriations not voted by the Legislative Assembly pursuant to  
section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

|   | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|------------------------------------|---------------------------------|
|   | \$                   | \$                                 | \$                              |
| Treasury Statutory Budgetary Expenditure and<br>Valuation Adjustments | <b>1,166,799,800</b> | 985,106,200                        | 709,445,091                     |
| Other Statutory Expenditure:  |                      |                                    |                                 |
| Culture and Multiculturalism Revolving Fund                           | <b>600</b>           | 207,000                            | 219,720                         |
| Education Revolving Fund  | <b>(578,391)</b>     | 297,100                            | 379,271                         |
| Water Resources Revolving Fund  | <b>115,500</b>       | 354,000                            | (271,006)                       |
| Forestry, Lands and Wildlife Revolving Fund                           | <b>—</b>             | (9,000)                            | (133,379)                       |
| Personnel Administration Office Revolving Fund                        | <b>243</b>           | (22,861)                           | (34,120)                        |
| Public Works, Supply and Services Revolving Fund                      | <b>10,875,963</b>    | 19,861,560                         | 8,406,294                       |
| Recreation and Parks Revolving Fund                                   | <b>95,135</b>        | (8,500)                            | (55,545)                        |
| Tourism Revolving Fund  | <b>(15,000)</b>      | —                                  | —                               |
| Transportation Revolving Fund   | <b>7,185,000</b>     | 277,283                            | 13,241,510                      |
| Gas Alberta Operating Fund  | <b>—</b>             | 37,048                             | 3,963,816                       |
| Net Statutory Budgetary Expenditure                                   | <b>1,184,478,850</b> | 1,006,099,830                      | 735,161,652                     |

**COMPARATIVE SUMMARY OF MANPOWER AUTHORIZATION  
REVOLVING FUNDS**

|  | 1990-91<br>Full-Time<br>Equivalent<br>Employment | Comparable<br>1989-90<br>Full-Time<br>Equivalent<br>Employment | 1990-91<br>Permanent<br>Full-Time<br>Positions |
|--|--|--|--|
| Culture and Multiculturalism Revolving Fund      | <b>28.0</b>                                      | 28.0   | 8  |
| Education Revolving Fund                         | <b>143.0</b>                                     | 86.8   | 103  |
| Forestry, Lands and Wildlife Revolving Fund      | <b>32.5</b>                                      | 35.5   | 11   |
| Public Works, Supply and Services Revolving Fund | <b>512.5</b>                                     | 518.1  | 509  |
| Recreation and Parks Revolving Fund              | <b>2.0</b>                                       | 2.0  | 2  |
| Transportation Revolving Fund                    | <b>419.0</b>                                     | 419.0  | 311  |
| Gas Alberta Operating Fund                       | <b>20.0</b>                                      | 21.0   | 20   |
| Treasury Revolving Fund                          | <b>15.5</b>                                      | 16.0   | 13   |
| Total Manpower Authorization                     | <b>1,172.5</b>                                   | 1,126.4  | 977  |





**STATUTORY NON-BUDGETARY DISBURSEMENTS**  
Disbursements not voted by the Legislative Assembly pursuant  
to section 29 of the Financial Administration Act (S.A., C.F.-9)

|  | 1990-91<br>Estimates | 1989-90<br>Estimates | 1988-89<br>Actual |
|--|----------------------|----------------------|-------------------|
|  | \$                   | \$                   | \$                |
| <b>Loans and Advances:</b>                         |                      |                      |                   |
| Government Enterprises                             | <b>106,800,000</b>   | 77,800,000           | 116,342,000       |
| Other  | <b>102,400,000</b>   | 101,000,000          | 62,488,000        |
| <b>Debt Retirement:</b>                            |                      |                      |                   |
| Redemption of Alberta                              |                      |                      |                   |
| Capital Bonds                                      | <b>399,300,000</b>   | —                    | 304,840,000       |
| Redemption of Debentures                           | <b>38,000,000</b>    | —                    | 12,500,000        |
| Less: Allocation from Sinking                      |                      |                      |                   |
| Fund Assets  | <b>(38,000,000)</b>  | —                    | (12,500,000)      |
| Sinking Fund                                       | <b>18,000,000</b>    | 17,400,000           | 17,290,000        |
| <b>Total Statutory Non-Budgetary Disbursements</b> | <b>626,500,000</b>   | 196,200,000          | 500,960,000       |



**1990-91  
Details of  
Government  
Estimates**







THE HONOURABLE JOHN GOGO  
Minister  
227 Legislature Building, 427-2291

G. LYNNE DUNCAN  
Deputy Minister  
10th Floor, Devonian Building, 427-5635

The Ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of Government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

## COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|--|----------------------|--|------------------------------------|---------------------------------|
|      |  | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....                                | 3,360,000            | 4.4  | 3,217,740                          | 3,249,261                       |
| 2    | Assistance to Higher and Further Educational<br>Institutions ..... | 898,901,300          | 2.5  | 876,667,666                        | 859,601,864                     |
| 3    | Financial Assistance to Students .....                             | 104,312,000          | (3.8)  | 108,391,400                        | 114,214,798                     |
|      | <b>Amount to be voted .....</b>                                    | <b>1,006,573,300</b> | <b>1.9</b>   | <b>988,276,806</b>                 | <b>977,065,923</b>              |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 42,519,200           | 3.9  | 40,909,754                         |
| Supplies and Services                 | 11,524,220           | 30.5   | 8,832,259                          |
| Grants                                | 942,902,600          | 1.4  | 930,333,408                        |
| Purchase of Fixed Assets              | 885,100              | (23.0)   | 1,150,070                          |
| Implementation of Guarantees          | 8,690,400            | 24.0   | 7,006,700                          |
|                                       | 1,006,573,300        | 1.9  | 988,276,806                        |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 953,573,200          | 2.1  | 934,108,673                        |
| Capital                               | 53,000,100           | (2.2)  | 54,168,133                         |
|                                       | 1,006,573,300        | 1.9  | 988,276,806                        |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

|                                 |         |       |         |
|---------------------------------|---------|-------|---------|
| Full-Time Equivalent Employment | 1,079.1 | (1.3) | 1,093.6 |
| Permanent Full-Time Positions   | 669     | 3.1   | 649     |

ADVANCED EDUCATION—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

| Reference<br>Number | Element                   | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| 1.0.1               | Minister's Office         | 211,842              | 3.0  | 205,672                            | 213,576                         |
| 1.0.2               | Minister's Committees     | 227,770              | (1.3)  | 230,800                            | 184,017                         |
| 1.0.3               | General Administration    | 2,920,388            | 5.0  | 2,781,268                          | 2,851,668                       |
|                     | <b>Amount to be voted</b> | <b>3,360,000</b>     | <b>4.4</b>   | <b>3,217,740</b>                   | <b>3,249,261</b>                |

Summary by Object and Type of Expenditure

|                                       |                  |            |                  |
|---------------------------------------|------------------|------------|------------------|
| <b>Object of Expenditure</b>          |                  |            |                  |
| Minister's Salary and Benefits        | 51,780           | 16.1       | 44,615           |
| Salaries, Wages and Employee Benefits | 2,385,300        | 5.8        | 2,255,300        |
| Supplies and Services                 | 872,220          | 1.8        | 857,155          |
| Grants                                | —                | —          | —                |
| Purchase of Fixed Assets              | 50,700           | (16.4)     | 60,670           |
|                                       | <b>3,360,000</b> | <b>4.4</b> | <b>3,217,740</b> |
| <b>Type of Expenditure</b>            |                  |            |                  |
| Operating                             | 3,309,300        | 4.8        | 3,157,070        |
| Capital                               | 50,700           | (16.4)     | 60,670           |
|                                       | <b>3,360,000</b> | <b>4.4</b> | <b>3,217,740</b> |

Summary of Manpower Authorization

|                                 |      |       |      |
|---------------------------------|------|-------|------|
| Full-Time Equivalent Employment | 58.0 | —     | 58.0 |
| Permanent Full-Time Positions   | 47   | (6.0) | 50   |

**PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Advanced Education Act.  
Technical Institutes Act.  
Colleges Act.

Universities Act.  
Banff Centre Act.

**OBJECTIVE OF PROGRAM:**

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

**PROGRAM DELIVERY MECHANISM:**

Through the maintenance and operation of provincially administered institutions, through the payment of operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and to hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides funds to improve instruction and develop higher education programs; provides administrative services; provides funds to organizations and groups providing services and programs in higher and further education, and provides grants for capital, operating and endowment purposes to match donations under the Advanced Education Endowment and Incentive Fund.

**PROVINCIALY ADMINISTERED INSTITUTIONS — OPERATING**

Provides operating funds for the delivery of instructional programs and services through the four Alberta Vocational Centres.

**PRIVATE COLLEGES — OPERATING**

Provides operating grants for higher education programs at Camrose Lutheran College, Canadian Union College, Concordia College and The King's College.

**TECHNICAL INSTITUTES — OPERATING**

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

**PUBLIC COLLEGES — OPERATING**

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

**UNIVERSITIES — OPERATING**

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge and the Banff Centre.

**HOSPITAL-BASED NURSING EDUCATION — OPERATING**

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Edmonton, Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

**POST-SECONDARY INSTITUTIONS — CAPITAL**

Provides capital grants for capital construction debt repayment, replacement of furnishings and equipment, building renovations, site and utility maintenance, and funds for capital purchases within provincially administered institutions.



ADVANCED EDUCATION—Continued

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

Summary by Sub-Program

| Reference Number          | Sub-Program  | 1990-91 Estimates  | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|--|--------------------|--|------------------------------|---------------------------|
|                           |  | \$                 | %  | \$                           | \$                        |
| 2.1                       | Program Support                                    | 39,252,600         | (14.7)                                   | 46,004,118                   | 82,506,511                |
| 2.2                       | Provincially Administered Institutions — Operating | 38,581,700         | 5.2                                      | 36,685,922                   | 33,523,278                |
| 2.3                       | Private Colleges — Operating                       | 6,846,500          | 10.6                                     | 6,189,507                    | 5,239,517                 |
| 2.4                       | Technical Institutes — Operating                   | 129,450,600        | 1.5                                      | 127,570,133                  | 121,667,501               |
| 2.5                       | Public Colleges — Operating                        | 169,651,500        | 5.3                                      | 161,119,394                  | 150,250,187               |
| 2.6                       | Universities — Operating                           | 457,697,500        | 3.5                                      | 442,326,437                  | 415,972,276               |
| 2.7                       | Hospital-Based Nursing Education — Operating       | 13,397,900         | 2.5                                      | 13,072,092                   | 11,672,095                |
| 2.8                       | Post-Secondary Institutions — Capital              | 44,023,000         | 0.7                                      | 43,700,063                   | 38,770,499                |
| <b>Amount to be voted</b> |  | <b>898,901,300</b> | <b>2.5</b>                               | <b>876,667,666</b>           | <b>859,601,864</b>        |

Summary by Object and Type of Expenditure

|                                       |                    |            |                    |
|---------------------------------------|--------------------|------------|--------------------|
| <b>Object of Expenditure</b>          |                    |            |                    |
| Salaries, Wages and Employee Benefits | 36,183,900         | 2.8        | 35,190,548         |
| Supplies and Services                 | 9,163,400          | 41.6       | 6,473,410          |
| Grants                                | 852,757,000        | 2.3        | 833,955,708        |
| Purchase of Fixed Assets              | 797,000            | (24.0)     | 1,048,000          |
|                                       | <b>898,901,300</b> | <b>2.5</b> | <b>876,667,666</b> |
| <b>Type of Expenditure</b>            |                    |            |                    |
| Operating                             | 845,989,300        | 2.8        | 822,601,603        |
| Capital                               | 52,912,000         | (2.1)      | 54,066,063         |
|                                       | <b>898,901,300</b> | <b>2.5</b> | <b>876,667,666</b> |

Summary of Manpower Authorization

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 903.1 | (1.8) | 919.6 |
| Permanent Full-Time Positions   | 551   | 4.0   | 530   |

**PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Advanced Education Act.  
Students Finance Act.  
Students Loan Guarantee Act.

Alberta Heritage Scholarship Act.  
Education of Service Men's Children Act.  
Canada Student Loan Act (Canada).

**OBJECTIVE OF PROGRAM:**

To provide financial support to enable Alberta students to participate in higher and further education programs.

**PROGRAM DELIVERY MECHANISM:**

The Students Finance Board authorizes Canada and Alberta student loans, pays remissions on the loans and makes interest payments to credit institutions on Alberta student loans. The Board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

**SERVICES PROVIDED BY PROGRAM:**

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education; pays interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter; refunds a percentage of Alberta or Canada student loans to borrowers who qualify; pays outstanding student loan balances in the event that borrowers default on their student loans; and provides administrative services for the Alberta Heritage Scholarship program.

### VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

| Reference Number | Sub-Program               | 1990-91 Estimates  | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---------------------------|--------------------|--|------------------------------|---------------------------|
|                  |                           | \$                 | %  | \$                           | \$                        |
|                  | (No Sub-Programs)         |                    |  |                              |                           |
|                  | <b>Amount to be voted</b> | <b>104,312,000</b> | <b>(3.8)</b>                             | <b>108,391,400</b>           | <b>114,214,798</b>        |

| Object of Expenditure                 |             |       |             |
|---------------------------------------|-------------|-------|-------------|
| Salaries, Wages and Employee Benefits | 3,950,000   | 14.0  | 3,463,906   |
| Supplies and Services                 | 1,488,600   | (0.9) | 1,501,694   |
| Grants                                | 90,145,600  | (6.5) | 96,377,700  |
| Purchase of Fixed Assets              | 37,400      | (9.7) | 41,400      |
| Implementation of Guarantees          | 8,690,400   | 24.0  | 7,006,700   |
|                                       | 104,312,000 | (3.8) | 108,391,400 |
| Type of Expenditure                   |             |       |             |
| Operating                             | 104,274,600 | (3.8) | 108,350,000 |
| Capital                               | 37,400      | (9.7) | 41,400      |
|                                       | 104,312,000 | (3.8) | 108,391,400 |

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 118.0 | 1.7 | 116.0 |
| Permanent Full-Time Positions   | 71    | 2.9 | 69    |



THE HONOURABLE ERNIE ISLEY  
Minister  
131 Legislature Building, 427-2137

THE HONOURABLE SHIRLEY McCLELLAN  
Associate Minister  
126 Legislature Building, 422-9156

R. J. BOGLE  
Chairman  
Alberta Agricultural Research Institute  
605 Legislature Annex, 427-1864

H. B. McEWEN  
Deputy Minister  
3rd Floor, J.G. O'Donoghue Building  
7000 - 113 Street, 427-2145

J. DAINES  
Acting Chairman  
Alberta Hail and Crop Insurance Corporation  
5718 - 56 Avenue, Lacombe, 782-4661

H. THORNTON  
Chairman  
Alberta Agricultural Development Corporation  
4910 - 52 Street, Camrose, 679-1392

The Ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

## COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

| VOTE | PROGRAM/<br>SUPPORT SERVICE                 | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|---|----------------------|--|------------------------------------|---------------------------------|
|      |   | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....         | 11,339,918           | 0.6  | 11,275,974                         | 10,049,218                      |
| 2    | Support for Primary Production .....        | 122,345,426          | (1.9)  | 124,728,927                        | 136,275,625                     |
| 3    | Support for Marketing and Processing .....  | 22,042,186           | (5.6)  | 23,360,857                         | 28,728,477                      |
| 4    | Field Services .....                        | 29,032,891           | (8.8)  | 31,840,726                         | 38,638,749                      |
| 5    | Planning and Development .....              | 19,678,842           | 12.4   | 17,509,004                         | 12,569,273                      |
|      | Department Estimates .....                  | 204,439,263          | (2.0)  | 208,715,488                        | 226,261,342                     |
| 6    | Agricultural Development Lending Assistance | 77,682,000           | (17.6)   | 94,315,000                         | 71,052,000                      |
| 7    | Crop Insurance Assistance .....             | 50,153,000           | 264.3  | 13,768,000                         | 14,381,727                      |
| 8    | Agricultural Research Assistance .....      | 1,000,000            | (50.0)   | 2,000,000                          | 1,500,000                       |
|      | <b>Amount to be voted .....</b>             | <b>333,274,263</b>   | <b>4.5</b>   | <b>318,798,488</b>                 | <b>313,195,069</b>              |



DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE/DISBURSEMENTS\*

|  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|--|----------------------|--|------------------------------------|
|  | \$                   | %  | \$                                 |
| <b>Object of Expenditure/Disbursements</b> |                      |  |                                    |
| Ministers' Salaries and Benefits           | 103,560              | 16.1   | 89,230                             |
| Salaries, Wages and Employee Benefits      | 70,117,897           | 7.0  | 65,557,837                         |
| Supplies and Services                      | 21,297,653           | (5.7)  | 22,586,279                         |
| Grants                                     | 110,813,287          | (2.2)  | 113,315,345                        |
| Purchase of Fixed Assets                   | 2,052,946            | (34.3)   | 3,122,377                          |
| Investments                                | —                    | (100.0)  | 3,990,000                          |
| Interest Charges                           | 500                  | (50.0)   | 1,000                              |
| Payments to MLAs                           | 53,420               | —  | 53,420                             |
|  | 204,439,263          | (2.0)  | 208,715,488                        |
| <b>Type of Expenditure/Disbursements</b>   |                      |  |                                    |
| Operating — Budgetary                      | 190,654,287          | (1.3)  | 193,138,111                        |
| Capital — Budgetary                        | 13,784,976           | 19.0   | 11,587,377                         |
| Capital — Non-Budgetary                    | —                    | (100.0)  | 3,990,000                          |
|  | 204,439,263          | (2.0)  | 208,715,488                        |

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |         |       |         |
|---------------------------------|---------|-------|---------|
| Full-Time Equivalent Employment | 1,744.4 | (1.2) | 1,766.2 |
| Permanent Full-Time Positions   | 1,295   | (0.5) | 1,301   |

\* Excludes Alberta Agricultural Development Corporation, Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Research Institute.

AGRICULTURE—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference<br>Number | Element                     | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-----------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                             | \$                   | %  | \$                                 | \$                              |
| 1.0.1               | Minister's Office           | 278,623              | 9.7  | 254,022                            | 172,757                         |
| 1.0.2               | Associate Minister's Office | 205,432              | (3.8)  | 213,621                            | 186,255                         |
| 1.0.3               | Deputy Minister's Office    | 188,497              | 4.6  | 180,131                            | 167,226                         |
| 1.0.4               | Farmers' Advocate           | 319,758              | (2.1)  | 326,456                            | 290,609                         |
| 1.0.5               | Surface Rights Board        | 1,499,569            | (2.3)  | 1,535,578                          | 1,138,524                       |
| 1.0.6               | Finance and Administration  | 2,198,758            | 7.8  | 2,039,390                          | 2,206,149                       |
| 1.0.7               | Personnel Services          | 767,418              | 11.0   | 691,525                            | 691,263                         |
| 1.0.8               | Information Services        | 3,045,828            | (2.8)  | 3,132,213                          | 2,908,652                       |
| 1.0.9               | Systems Development         | 2,320,407            | (3.2)  | 2,398,271                          | 1,889,719                       |
| 1.0.10              | Research Administration     | 515,628              | 2.2  | 504,767                            | 398,064                         |
|                     | <b>Amount to be voted</b>   | <b>11,339,918</b>    | <b>0.6</b>   | <b>11,275,974</b>                  | <b>10,049,218</b>               |

**Summary by Object and Type of Expenditure**

|                              |                                       |                   |            |                   |  |
|------------------------------|---------------------------------------|-------------------|------------|-------------------|--|
| <b>Object of Expenditure</b> |                                       |                   |            |                   |  |
|                              | Ministers' Salaries and Benefits      | 103,560           | 16.1       | 89,230            |  |
|                              | Salaries, Wages and Employee Benefits | 6,860,361         | 7.9        | 6,356,647         |  |
|                              | Supplies and Services                 | 3,127,834         | (8.2)      | 3,407,558         |  |
|                              | Grants                                | 340,500           | (18.3)     | 417,000           |  |
|                              | Purchase of Fixed Assets              | 907,163           | (9.7)      | 1,004,539         |  |
|                              | Interest Charges                      | 500               | (50.0)     | 1,000             |  |
|                              |                                       | <b>11,339,918</b> | <b>0.6</b> | <b>11,275,974</b> |  |
| <b>Type of Expenditure</b>   |                                       |                   |            |                   |  |
|                              | Operating                             | 10,432,755        | 1.6        | 10,271,435        |  |
|                              | Capital                               | 907,163           | (9.7)      | 1,004,539         |  |
|                              |                                       | <b>11,339,918</b> | <b>0.6</b> | <b>11,275,974</b> |  |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 168.2 | (1.5) | 170.7 |
| Permanent Full-Time Positions   | 155   | (0.6) | 156   |

**PROGRAM: SUPPORT FOR PRIMARY PRODUCTION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Artificial Insemination of Domestic Animals Act.  
Bee Act.  
Brand Act.  
Dairy Board Act.  
Dairy Industry Act.

Livestock Identification and Brand Inspection Act.  
Livestock and Livestock Products Act.  
Livestock Diseases Act.  
Meat Inspection Act.  
Stray Animals Act.

**OBJECTIVE OF PROGRAM:**

To support and assist production by Alberta's crop and livestock industries.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through departmental resources, contracted services and the provision of grants to agribusinesses, individuals, other government levels, and non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs. It also provides funding for Central Program Support, which is responsible for administering the Farm Credit Stability program, the National Tripartite Stabilization programs, and the Farm Fertilizer Price Protection Plan.

**ANIMAL PRODUCTS**

Provides financial assistance, service and advice on the development and improvement of livestock production.

**ANIMAL HEALTH**

Provides advice and diagnostic, analytical and meat inspection services.

**PLANT PRODUCTS**

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of crop production.

AGRICULTURE—Continued

**VOTE 2 — SUPPORT FOR PRIMARY PRODUCTION**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| 2.1                 | Program Support           | 2,733,162            | 2.1  | 2,676,330                          | 2,080,492                       |
| 2.2                 | Animal Products           | 64,575,754           | (19.4)   | 80,109,595                         | 93,890,587                      |
| 2.3                 | Animal Health             | 8,479,828            | 2.6  | 8,263,411                          | 8,205,783                       |
| 2.4                 | Plant Products            | 46,556,682           | 38.2   | 33,679,591                         | 32,098,763                      |
|                     | <b>Amount to be voted</b> | <b>122,345,426</b>   | <b>(1.9)</b>   | <b>124,728,927</b>                 | <b>136,275,625</b>              |

**Summary by Object and Type of Expenditure**

|                              |                                       |                    |              |                    |  |
|------------------------------|---------------------------------------|--------------------|--------------|--------------------|--|
| <b>Object of Expenditure</b> |                                       |                    |              |                    |  |
|                              | Salaries, Wages and Employee Benefits | 25,765,623         | 4.6          | 24,642,982         |  |
|                              | Supplies and Services                 | 6,898,915          | (6.6)        | 7,388,406          |  |
|                              | Grants                                | 89,222,368         | (3.2)        | 92,126,349         |  |
|                              | Purchase of Fixed Assets              | 408,520            | (21.6)       | 521,190            |  |
|                              | Payments to MLAs                      | 50,000             | —            | 50,000             |  |
|                              |                                       | <b>122,345,426</b> | <b>(1.9)</b> | <b>124,728,927</b> |  |
| <b>Type of Expenditure</b>   |                                       |                    |              |                    |  |
|                              | Operating                             | 120,384,876        | (2.3)        | 123,267,737        |  |
|                              | Capital                               | 1,960,550          | 34.2         | 1,461,190          |  |
|                              |                                       | <b>122,345,426</b> | <b>(1.9)</b> | <b>124,728,927</b> |  |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 695.6 | (4.1) | 725.5 |
| Permanent Full-Time Positions   | 426   | (0.7) | 429   |

**PROGRAM: SUPPORT FOR MARKETING AND PROCESSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Marketing of Agricultural Products Act.

**OBJECTIVE OF PROGRAM:**

To encourage marketing and further processing of Alberta's agricultural products.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through departmental resources, contracted services and the provision of grants to, or investments in, agri-businesses and grants to non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**MARKETING SERVICES**

Provides financial assistance, technical support and analytical services to Alberta's agriculture and food industries.  
Administers the Canada/Alberta Agricultural Processing and Marketing Agreement.

**MARKET DEVELOPMENT**

Develops, coordinates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.



AGRICULTURE—Continued

**VOTE 3 — SUPPORT FOR MARKETING AND PROCESSING**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| <b>3.1</b>          | Program Support           | <b>570,261</b>       | (0.9)  | 575,272                            | 472,392                         |
| <b>3.2</b>          | Marketing Services        |                      |  |                                    |                                 |
|                     | Budgetary                 | <b>17,197,565</b>    | 18.1   | 14,560,968                         | 21,818,121                      |
|                     | Non-Budgetary             | —                    | (100.0)  | 3,990,000                          | 2,550,000                       |
| <b>3.3</b>          | Market Development        | <b>4,274,360</b>     | 0.9  | 4,234,617                          | 3,887,964                       |
|                     | Total Budgetary           | <b>22,042,186</b>    | 13.8   | 19,370,857                         | 26,178,477                      |
|                     | Total Non-Budgetary       | —                    | (100.0)  | 3,990,000                          | 2,550,000                       |
|                     | <b>Amount to be voted</b> | <b>22,042,186</b>    | (5.6)  | 23,360,857                         | 28,728,477                      |

**Summary by Object and Type of Expenditure/Disbursements**

|  |                   |         |            |
|--|-------------------|---------|------------|
| <b>Object of Expenditure/Disbursements</b> |                   |         |            |
| Salaries, Wages and Employee Benefits      | <b>5,656,419</b>  | 5.4     | 5,366,980  |
| Supplies and Services                      | <b>2,573,101</b>  | (11.6)  | 2,909,182  |
| Grants                                     | <b>13,621,029</b> | 26.0    | 10,812,106 |
| Purchase of Fixed Assets                   | <b>191,637</b>    | (32.2)  | 282,589    |
| Investments                                | —                 | (100.0) | 3,990,000  |
|  | <b>22,042,186</b> | (5.6)   | 23,360,857 |
| <b>Type of Expenditure/Disbursements</b>   |                   |         |            |
| Operating — Budgetary                      | <b>11,920,549</b> | (0.8)   | 12,013,268 |
| Capital — Budgetary                        | <b>10,121,637</b> | 37.6    | 7,357,589  |
| Capital — Non-Budgetary                    | —                 | (100.0) | 3,990,000  |
|  | <b>22,042,186</b> | (5.6)   | 23,360,857 |

**Summary of Manpower Authorization**

|                                 |              |     |       |
|---------------------------------|--------------|-----|-------|
| Full-Time Equivalent Employment | <b>113.8</b> | 0.6 | 113.1 |
| Permanent Full-Time Positions   | <b>102</b>   | —   | 102   |

AGRICULTURE—*Continued*  
**PROGRAM: FIELD SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Agricultural Societies Act.  
Farm Implement Act.

**OBJECTIVE OF PROGRAM:**

To advise agricultural producers on farm operations, and to support farm family and rural community development.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through the Rural Services Division, the department's six regional offices and sixty-six district offices. Work is carried out through departmental resources, contracted services and the provision of grants to individuals, other government levels and non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**REGIONAL ADVISORY SERVICES**

Provides education, technical information and advice to producers, farm families and rural communities on production, husbandry and management technology and development opportunities.

**RURAL SERVICES**

Provides assistance, service and advice on the development and use of land, buildings, structures, machinery and farmsteads. Provides assistance and advice to Agricultural Service Boards, Agricultural Societies, Agricultural Development Committees, and 4-H clubs. Provides information and education services relating to farm safety, general agriculture and home economics.

**FARM FINANCIAL MANAGEMENT SERVICES**

Provided financial management advice and training to Alberta farm families.

AGRICULTURE—Continued

**VOTE 4 — FIELD SERVICES**

**Summary by Sub-Program**

| Reference<br>Number       | Sub-Program                        | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|------------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                                    | \$                   | %  | \$                                 | \$                              |
| 4.1                       | Program Support                    | 273,373              | 7.2  | 254,971                            | 267,197                         |
| 4.2                       | Regional Advisory Services         | 17,402,486           | 5.2  | 16,540,488                         | 16,003,506                      |
| 4.3                       | Rural Services                     | 11,357,032           | (24.5)   | 15,045,267                         | 21,389,452                      |
| 4.4                       | Farm Financial Management Services | —                    | —  | —                                  | 978,594                         |
| <b>Amount to be voted</b> |                                    | <b>29,032,891</b>    | <b>(8.8)</b>   | <b>31,840,726</b>                  | <b>38,638,749</b>               |

**Summary by Object and Type of Expenditure**

|                              |                                       |                   |              |                   |  |
|------------------------------|---------------------------------------|-------------------|--------------|-------------------|--|
| <b>Object of Expenditure</b> |                                       |                   |              |                   |  |
|                              | Salaries, Wages and Employee Benefits | 19,387,668        | 6.0          | 18,286,899        |  |
|                              | Supplies and Services                 | 4,627,843         | (5.8)        | 4,913,189         |  |
|                              | Grants                                | 4,866,250         | (42.4)       | 8,451,750         |  |
|                              | Purchase of Fixed Assets              | 151,130           | (20.0)       | 188,888           |  |
|                              |                                       | <b>29,032,891</b> | <b>(8.8)</b> | <b>31,840,726</b> |  |
| <b>Type of Expenditure</b>   |                                       |                   |              |                   |  |
|                              | Operating                             | 28,631,761        | (8.2)        | 31,201,838        |  |
|                              | Capital                               | 401,130           | (37.2)       | 638,888           |  |
|                              |                                       | <b>29,032,891</b> | <b>(8.8)</b> | <b>31,840,726</b> |  |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 484.0 | (0.6) | 486.9 |
| Permanent Full-Time Positions   | 418   | (0.5) | 420   |

**PROGRAM: PLANNING AND DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Agriculture Act.  
Irrigation Act.  
Soil Conservation Act.

**OBJECTIVE OF PROGRAM:**

To support the agricultural industry by providing basic and applied economic services, a coordinated approach to strategic planning, and programs for the conservation and development of Alberta's natural agricultural resources.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through departmental resources, contracted services and the provision of grants to individuals, agri-businesses, non-profit organizations, and other government levels.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and general planning activities, the costs of which are not identified with individual sub-programs.  
Provides support to the Alberta Grain Commission.

**ECONOMIC SERVICES**

Provides producers, producer organizations, industry and Government with timely and pertinent market related information, statistical information and research in production economics. Provides for the development and adaptation of farm management technology (including management and financial skills training).

**IRRIGATION AND RESOURCE MANAGEMENT**

Provides advisory services, technical support and financial assistance to producers, producer organizations, local authorities and Government relative to the allocation, conservation and development of soil and water resources for agricultural use. Provides secretariat support to Irrigation Council.

AGRICULTURE—*Continued*

**VOTE 5 — PLANNING AND DEVELOPMENT**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                        | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|------------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                    | \$                   | %  | \$                                 | \$                              |
| 5.1                 | Program Support                    | 1,737,795            | 3.6  | 1,676,976                          | 1,415,544                       |
| 5.2                 | Economic Services                  | 4,342,215            | (2.2)  | 4,439,198                          | 3,000,116                       |
| 5.3                 | Irrigation and Resource Management | 13,598,832           | 19.4   | 11,392,830                         | 8,153,613                       |
|                     | <b>Amount to be voted</b>          | <b>19,678,842</b>    | <b>12.4</b>  | <b>17,509,004</b>                  | <b>12,569,273</b>               |

**Summary by Object and Type of Expenditure**

|                                       |                   |             |                   |
|---------------------------------------|-------------------|-------------|-------------------|
| <b>Object of Expenditure</b>          |                   |             |                   |
| Salaries, Wages and Employee Benefits | 12,447,826        | 14.2        | 10,904,329        |
| Supplies and Services                 | 4,069,960         | 2.6         | 3,967,944         |
| Grants                                | 2,763,140         | 83.2        | 1,508,140         |
| Purchase of Fixed Assets              | 394,496           | (64.9)      | 1,125,171         |
| Payments to MLAs                      | 3,420             | —           | 3,420             |
|                                       | <b>19,678,842</b> | <b>12.4</b> | <b>17,509,004</b> |
| <b>Type of Expenditure</b>            |                   |             |                   |
| Operating                             | 19,284,346        | 17.7        | 16,383,833        |
| Capital                               | 394,496           | (64.9)      | 1,125,171         |
|                                       | <b>19,678,842</b> | <b>12.4</b> | <b>17,509,004</b> |

**Summary of Manpower Authorization**

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 282.8 | 4.7 | 270.0 |
| Permanent Full-Time Positions   | 194   | —   | 194   |

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

**PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Agricultural Development Act.  
Department of Agriculture Act.

**OBJECTIVE OF PROGRAM:**

To provide for the operating expenses of the Corporation and to provide for interest and other incentives made by the Corporation. The Corporation's objective is to assist in improving the viability of farming and agri-business operations, by fostering the establishment, maintenance and increased productivity of family farms and by encouraging the local processing of Alberta agricultural products.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the Corporation.

**SERVICES PROVIDED BY PROGRAM:**

Financial assistance to farmers and agri-businesses, as well as financial counselling. The Corporation's programs include:

**DIRECT LENDING PROGRAMS**

Beginning Farmer Loans  
Direct Farm Loans  
Agri-business Loans  
Disaster Assistance Farm Loan Program

**GUARANTEED LENDING PROGRAMS**

Alberta Farm Development Loans  
Specific Guaranteed Loans for Farms and Agri-business

**INCENTIVE PROGRAMS**

Beginning Farmer  
Range and Soil Improvement  
Vegetable and Potato Storage  
Sheep Producers



AGRICULTURE—*Continued*

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

**VOTE 6 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                   |               |                   |                   |
|---------------------------|-------------------|---------------|-------------------|-------------------|
| <b>Amount to be voted</b> | <b>77,682,000</b> | <b>(17.6)</b> | <b>94,315,000</b> | <b>71,052,000</b> |
|---------------------------|-------------------|---------------|-------------------|-------------------|

**Summary by Object and Type of Expenditure**

|                                       |                   |               |                   |   |
|---------------------------------------|-------------------|---------------|-------------------|---|
| <b>Object of Expenditure</b>          |                   |               |                   |   |
| Salaries, Wages and Employee Benefits | —                 | —             | —                 | — |
| Supplies and Services                 | —                 | —             | —                 | — |
| Grants                                | 77,682,000        | (17.6)        | 94,315,000        | — |
| Purchase of Fixed Assets              | —                 | —             | —                 | — |
|                                       | <b>77,682,000</b> | <b>(17.6)</b> | <b>94,315,000</b> |   |
| <b>Type of Expenditure</b>            |                   |               |                   |   |
| Operating                             | 77,682,000        | (17.6)        | 94,315,000        | — |
| Capital                               | —                 | —             | —                 | — |
|                                       | <b>77,682,000</b> | <b>(17.6)</b> | <b>94,315,000</b> |   |

AGRICULTURE—*Continued*

ALBERTA HAIL AND CROP INSURANCE CORPORATION

**PROGRAM: CROP INSURANCE ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Hail and Crop Insurance Act.  
Department of Agriculture Act.  
Canada-Alberta Crop Insurance Agreement.

**OBJECTIVE OF PROGRAM:**

To provide, at reasonable premium rates, a crop insurance program for farmers which reduces the risk of income loss owing to crop loss caused by natural factors.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the Corporation.

**SERVICES PROVIDED BY PROGRAM:**

Provides funding for Alberta's 50.0% share of that portion of the Corporation's administrative expenses owing to the crop insurance program, Alberta's 25.0% share of crop insurance premiums, and a portion of farmers' crop insurance premiums in high risk areas.

AGRICULTURE—Continued

ALBERTA HAIL AND CROP INSURANCE CORPORATION

**VOTE 7 — CROP INSURANCE ASSISTANCE**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                   |              |                   |                   |
|---------------------------|-------------------|--------------|-------------------|-------------------|
| <b>Amount to be voted</b> | <b>50,153,000</b> | <b>264.3</b> | <b>13,768,000</b> | <b>14,381,727</b> |
|---------------------------|-------------------|--------------|-------------------|-------------------|

**Summary by Object and Type of Expenditure**

|                                       |            |       |            |   |
|---------------------------------------|------------|-------|------------|---|
| <b>Object of Expenditure</b>          |            |       |            |   |
| Salaries, Wages and Employee Benefits | —          | —     | —          | — |
| Supplies and Services                 | —          | —     | —          | — |
| Grants                                | 50,153,000 | 264.3 | 13,768,000 | — |
| Purchase of Fixed Assets              | —          | —     | —          | — |
|                                       | 50,153,000 | 264.3 | 13,768,000 | — |
| <b>Type of Expenditure</b>            |            |       |            |   |
| Operating                             | 50,153,000 | 264.3 | 13,768,000 | — |
| Capital                               | —          | —     | —          | — |
|                                       | 50,153,000 | 264.3 | 13,768,000 | — |

AGRICULTURE—*Continued*

ALBERTA AGRICULTURAL RESEARCH INSTITUTE  
**PROGRAM: AGRICULTURAL RESEARCH ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Agricultural Research Institute Act.  
Department of Agriculture Act.

**OBJECTIVE OF PROGRAM:**

To provide funding for the Institute's research activities. The Institute's objectives are to participate in agricultural research policy development, to establish research priorities, to support research, to disseminate research information, and to facilitate joint research between universities, governments and private industry.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the Institute.

**SERVICES PROVIDED BY PROGRAM:**

Provides funding to the Agricultural Research Institute in support of its research activities.

AGRICULTURE—Continued

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

VOTE 8 — AGRICULTURAL RESEARCH ASSISTANCE

Summary by Sub-Program

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                  |               |                  |                  |
|---------------------------|------------------|---------------|------------------|------------------|
| <b>Amount to be voted</b> | <b>1,000,000</b> | <b>(50.0)</b> | <b>2,000,000</b> | <b>1,500,000</b> |
|---------------------------|------------------|---------------|------------------|------------------|

Summary by Object and Type of Expenditure

|                                       |           |        |           |   |
|---------------------------------------|-----------|--------|-----------|---|
| <b>Object of Expenditure</b>          |           |        |           |   |
| Salaries, Wages and Employee Benefits | —         | —      | —         | — |
| Supplies and Services                 | —         | —      | —         | — |
| Grants                                | 1,000,000 | (50.0) | 2,000,000 | — |
| Purchase of Fixed Assets              | —         | —      | —         | — |
|                                       | 1,000,000 | (50.0) | 2,000,000 | — |
| <b>Type of Expenditure</b>            |           |        |           |   |
| Operating                             | 1,000,000 | (50.0) | 2,000,000 | — |
| Capital                               | —         | —      | —         | — |
|                                       | 1,000,000 | (50.0) | 2,000,000 | — |





THE HONOURABLE KEN ROSTAD  
Attorney General  
423 Legislature Building, 427-2339

N. McCRANK  
Deputy Attorney General  
9833 - 109 Street, 427-5032

K. JOSHEE  
Chairman  
Alberta Gaming Commission  
10365 - 97 Street, 427-9796

The Ministry provides legal services to the Government and the various Government departments and is responsible for the administration of justice and enforcement of laws within the Province.

The Alberta Gaming Commission regulates all gaming activity in the Province involving bingos, casinos, raffles and pull-tickets.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|---|----------------------|--|------------------------------------|---------------------------------|
|      |   | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....                       | 8,451,000            | 8.4  | 7,795,600                          | 6,814,883                       |
| 2    | Court Services .....                                      | 61,150,000           | 1.9  | 60,015,350                         | 60,716,997                      |
| 3    | Legal Services .....                                      | 32,247,000           | 7.2  | 30,088,760                         | 34,614,703                      |
| 4    | Support for Legal Aid .....                               | 15,650,000           | —  | 15,650,000                         | 15,650,000                      |
| 5    | Protection and Administration of Property<br>Rights ..... | 25,146,191           | 11.0   | 22,660,299                         | 23,088,528                      |
| 6    | Fatality Inquiries .....                                  | 3,941,000            | 6.5  | 3,699,920                          | 3,458,971                       |
| 7    | Crimes Compensation .....                                 | 1,081,180            | 1.2  | 1,068,710                          | 1,318,935                       |
|      | Department Estimates .....                                | 147,666,371          | 4.7  | 140,978,639                        | 145,663,017                     |
| 8    | Gaming Policy and Licensing .....                         | 404,000              | 9.7  | 368,360                            | 343,324                         |
|      | <b>Amount to be voted .....</b>                           | <b>148,070,371</b>   | <b>4.8</b>   | <b>141,346,999</b>                 | <b>146,006,341</b>              |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 103,178,981          | 5.7  | 97,572,509                         |
| Supplies and Services                 | 26,115,560           | 2.6  | 25,447,535                         |
| Grants                                | 17,038,910           | 0.2  | 17,007,840                         |
| Purchase of Fixed Assets              | 1,278,140            | 41.2   | 905,140                            |
| Financial Transactions                | 3,000                | 200.0  | 1,000                              |
|                                       | 147,666,371          | 4.7  | 140,978,639                        |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 146,388,231          | 4.5  | 140,073,499                        |
| Capital                               | 1,278,140            | 41.2   | 905,140                            |
|                                       | 147,666,371          | 4.7  | 140,978,639                        |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |         |       |         |
|---------------------------------|---------|-------|---------|
| Full-Time Equivalent Employment | 2,466.0 | (1.1) | 2,493.0 |
| Permanent Full-Time Positions   | 2,340   | (1.1) | 2,367   |

\* Excludes Alberta Gaming Commission.

## ATTORNEY GENERAL—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

| Reference<br>Number       | Element                          | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|----------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                                  | \$                   | %  | \$                                 | \$                              |
| 1.0.1                     | Minister's Office                | 299,000              | 45.1   | 206,120                            | 211,682                         |
| 1.0.2                     | Deputy Minister's Office         | 431,000              | 26.6   | 340,550                            | 287,094                         |
| 1.0.3                     | Administrative Services          | 2,205,000            | 8.0  | 2,041,630                          | 2,047,673                       |
| 1.0.4                     | Executive Management             | 453,000              | 20.4   | 376,200                            | 309,469                         |
| 1.0.5                     | Personnel                        | 1,043,000            | 5.4  | 989,630                            | 1,023,527                       |
| 1.0.6                     | Finance                          | 1,834,000            | 3.3  | 1,775,280                          | 1,712,188                       |
| 1.0.7                     | Planning and Policy Coordination | 341,000              | (8.8)  | 373,830                            | 299,776                         |
| 1.0.8                     | Systems and Information Services | 1,437,000            | 8.5  | 1,324,330                          | 578,100                         |
| 1.0.9                     | Internal Audit                   | 408,000              | 10.9   | 368,030                            | 345,374                         |
| <b>Amount to be voted</b> |                                  | <b>8,451,000</b>     | <b>8.4</b>   | <b>7,795,600</b>                   | <b>6,814,883</b>                |

## Summary by Object and Type of Expenditure

|                              |                                       |                  |            |                  |  |
|------------------------------|---------------------------------------|------------------|------------|------------------|--|
| <b>Object of Expenditure</b> |                                       |                  |            |                  |  |
|                              | Minister's Salary and Benefits        | 51,780           | 16.1       | 44,615           |  |
|                              | Salaries, Wages and Employee Benefits | 6,892,730        | 9.5        | 6,296,780        |  |
|                              | Supplies and Services                 | 1,394,990        | 1.7        | 1,372,025        |  |
|                              | Grants                                | —                | —          | —                |  |
|                              | Purchase of Fixed Assets              | 108,500          | 33.7       | 81,180           |  |
|                              | Financial Transactions                | 3,000            | 200.0      | 1,000            |  |
|                              |                                       | <b>8,451,000</b> | <b>8.4</b> | <b>7,795,600</b> |  |
| <b>Type of Expenditure</b>   |                                       |                  |            |                  |  |
|                              | Operating                             | 8,342,500        | 8.1        | 7,714,420        |  |
|                              | Capital                               | 108,500          | 33.7       | 81,180           |  |
|                              |                                       | <b>8,451,000</b> | <b>8.4</b> | <b>7,795,600</b> |  |

## Summary of Manpower Authorization

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 179.0 | (1.6) | 182.0 |
| Permanent Full-Time Positions   | 175   | —     | 175   |

**PROGRAM: COURT SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Provincial Court Act.  
Court of Queen's Bench Act.  
Provincial Offences Procedure Act.  
Criminal Code (Canada).

Judicature Act.  
Surrogate Court Act.  
Seizures Act.  
Young Offenders Act (Canada).  
Young Offenders Act (Alberta).

**OBJECTIVE OF PROGRAM:**

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through a network of 24 major court locations and 76 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**COURT SUPPORT SERVICES**

Administrative and other activities, the costs of which are not identified with individual courts.

**COURT OPERATIONS — CALGARY REGION**

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — EDMONTON REGION**

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — NORTHERN REGION**

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

**COURT OPERATIONS — SOUTHERN REGION**

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

ATTORNEY GENERAL—Continued

**VOTE 2 — COURT SERVICES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                        | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|------------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                    | \$                   | %  | \$                                 | \$                              |
| <b>2.1</b>          | Court Support Services             | <b>8,375,450</b>     | 8.3  | 7,732,900                          | 10,689,283                      |
| <b>2.2</b>          | Court Operations — Calgary Region  | <b>16,634,960</b>    | 1.8  | 16,333,460                         | 15,838,071                      |
| <b>2.3</b>          | Court Operations — Edmonton Region | <b>18,002,450</b>    | 1.5  | 17,736,970                         | 17,279,237                      |
| <b>2.4</b>          | Court Operations — Northern Region | <b>10,723,210</b>    | (0.8)  | 10,807,540                         | 9,879,479                       |
| <b>2.5</b>          | Court Operations — Southern Region | <b>7,413,930</b>     | 0.1  | 7,404,480                          | 7,030,927                       |
|                     | <b>Amount to be voted</b>          | <b>61,150,000</b>    | 1.9  | 60,015,350                         | 60,716,997                      |

**Summary by Object and Type of Expenditure**

|                              |                                       |                   |       |            |  |
|------------------------------|---------------------------------------|-------------------|-------|------------|--|
| <b>Object of Expenditure</b> |                                       |                   |       |            |  |
|                              | Salaries, Wages and Employee Benefits | <b>49,534,560</b> | 1.2   | 48,944,560 |  |
|                              | Supplies and Services                 | <b>10,849,700</b> | 1.2   | 10,717,050 |  |
|                              | Grants                                | <b>169,390</b>    | 28.9  | 131,390    |  |
|                              | Purchase of Fixed Assets              | <b>596,350</b>    | 168.2 | 222,350    |  |
|                              |                                       | <b>61,150,000</b> | 1.9   | 60,015,350 |  |
| <b>Type of Expenditure</b>   |                                       |                   |       |            |  |
|                              | Operating                             | <b>60,553,650</b> | 1.3   | 59,793,000 |  |
|                              | Capital                               | <b>596,350</b>    | 168.2 | 222,350    |  |
|                              |                                       | <b>61,150,000</b> | 1.9   | 60,015,350 |  |

**Summary of Manpower Authorization**

|                                 |                |       |         |
|---------------------------------|----------------|-------|---------|
| Full-Time Equivalent Employment | <b>1,133.5</b> | (2.5) | 1,162.5 |
| Permanent Full-Time Positions   | <b>1,065</b>   | (2.1) | 1,088   |

**PROGRAM: LEGAL SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Criminal Code (Canada).  
Maintenance Enforcement Act.

**OBJECTIVE OF PROGRAM:**

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various Provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

**PROGRAM DELIVERY MECHANISM:**

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Institute of Law Research and Reform.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**LAW REFORM**

Provides partial funding to the Institute of Law Research and Reform.

**LEGISLATIVE COUNSEL**

Prepares bills, regulations and orders in council for the Government.

**CIVIL DIVISION**

Provides legal advisory services to Government departments and agencies and represents the Crown in civil litigation, constitutional and energy related matters.

**CRIMINAL JUSTICE DIVISION**

Represents the Crown in the prosecution of all criminal and provincial offences at all levels of court; provides legal advice to Government departments and enforcement agencies; provides legal research; provides for review of persons detained in Provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence; provides enforcement of gaming policies.

**MAINTENANCE ENFORCEMENT**

Provides for enforcement of maintenance orders and the collection and disbursement of money owed as a result of maintenance orders or agreements registered with the program.



## ATTORNEY GENERAL—Continued

## VOTE 3 — LEGAL SERVICES

## Summary by Sub-Program

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| 3.1                 | Law Reform                | 303,300              | 1.0  | 300,230                            | 300,230                         |
| 3.2                 | Legislative Counsel       | 1,211,000            | 4.4  | 1,159,780                          | 1,114,458                       |
| 3.3                 | Civil Division            | 9,503,000            | 8.1  | 8,787,050                          | 11,923,592                      |
| 3.4                 | Criminal Justice Division | 17,050,700           | 6.9  | 15,943,700                         | 17,946,733                      |
| 3.5                 | Maintenance Enforcement   | 4,179,000            | 7.2  | 3,898,000                          | 3,329,690                       |
|                     | <b>Amount to be voted</b> | <b>32,247,000</b>    | <b>7.2</b>   | <b>30,088,760</b>                  | <b>34,614,703</b>               |

## Summary by Object and Type of Expenditure

|                              |                                       |                   |            |                   |  |
|------------------------------|---------------------------------------|-------------------|------------|-------------------|--|
| <b>Object of Expenditure</b> |                                       |                   |            |                   |  |
|                              | Salaries, Wages and Employee Benefits | 25,939,290        | 9.7        | 23,650,530        |  |
|                              | Supplies and Services                 | 5,709,620         | (2.3)      | 5,846,590         |  |
|                              | Grants                                | 340,800           | (2.0)      | 347,730           |  |
|                              | Purchase of Fixed Assets              | 257,290           | 5.5        | 243,910           |  |
|                              |                                       | <b>32,247,000</b> | <b>7.2</b> | <b>30,088,760</b> |  |
| <b>Type of Expenditure</b>   |                                       |                   |            |                   |  |
|                              | Operating                             | 31,989,710        | 7.2        | 29,844,850        |  |
|                              | Capital                               | 257,290           | 5.5        | 243,910           |  |
|                              |                                       | <b>32,247,000</b> | <b>7.2</b> | <b>30,088,760</b> |  |

## Summary of Manpower Authorization

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 529.5 | (0.2) | 530.5 |
| Permanent Full-Time Positions   | 523   | —     | 523   |

ATTORNEY GENERAL—*Continued*  
**PROGRAM: SUPPORT FOR LEGAL AID**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Legal Profession Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance to the Legal Aid Society for the provision of public defence assistance.

**PROGRAM DELIVERY MECHANISM:**

Provision of grant to Legal Aid Society.

**SERVICES PROVIDED BY PROGRAM:**

Provides funds for operation of legal aid plan.

ATTORNEY GENERAL—Continued  
**VOTE 4 — SUPPORT FOR LEGAL AID**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| (No Sub-Programs)   |                           |                      |  |                                    |                                 |
| <hr/>               |                           |                      |  |                                    |                                 |
|                     | <b>Amount to be voted</b> | <b>15,650,000</b>    | <b>—</b>   | <b>15,650,000</b>                  | <b>15,650,000</b>               |
| <hr/>               |                           |                      |  |                                    |                                 |

**Summary by Object and Type of Expenditure**

|                              |                                       |            |   |            |  |
|------------------------------|---------------------------------------|------------|---|------------|--|
| <b>Object of Expenditure</b> |                                       |            |   |            |  |
|                              | Salaries, Wages and Employee Benefits | —          | — | —          |  |
|                              | Supplies and Services                 | —          | — | —          |  |
|                              | Grants                                | 15,650,000 | — | 15,650,000 |  |
|                              | Purchase of Fixed Assets              | —          | — | —          |  |
|                              |                                       | <hr/>      |   |            |  |
|                              |                                       | 15,650,000 | — | 15,650,000 |  |
| <hr/>                        |                                       |            |   |            |  |
| <b>Type of Expenditure</b>   |                                       |            |   |            |  |
|                              | Operating                             | 15,650,000 | — | 15,650,000 |  |
|                              | Capital                               | —          | — | —          |  |
|                              |                                       | <hr/>      |   |            |  |
|                              |                                       | 15,650,000 | — | 15,650,000 |  |
| <hr/>                        |                                       |            |   |            |  |

**PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Land Titles Act.  
Chattel Security Registries Act.

Personal Property Security Act.  
Expropriation Act.  
Public Trustee Act.

**OBJECTIVE OF PROGRAM:**

To protect property rights by providing and maintaining systems of registration for real and personal property; to protect and administer the property of deceased persons, children and persons who are unable to do so themselves because of mental or physical disabilities; to provide a regulatory board to the public, to hear and decide disputes as to compensation arising out of expropriations initiated by the Crown through its ministers, departments and agencies and by all municipal bodies in the Province and by any other person empowered to acquire land by expropriation; to handle a variety of matters relating to expropriation procedures.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through 2 Public Trustee offices, 2 Land Titles offices, 2 Personal Property Registry offices and a Land Compensation Board office. Work is carried out with departmental resources and through the retention of professional and technical expertise.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROPERTY SERVICES**

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no beneficiary in Alberta), dependent adults and persons in respect of whom a certificate of incapacity has been issued. The Personal Property Registry provides registration and search services in respect of security interests on personal property. The Land Titles Office examines and registers documents relating to the ownership of patented land and provides ownership information.

**LAND COMPENSATION**

Resolves disputes relating to compensation for expropriation of real properties.

**VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS****Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| <b>5.1</b>          | Property Services         | <b>24,761,191</b>    | 11.1   | 22,277,469                         | 22,685,818                      |
| <b>5.2</b>          | Land Compensation         | <b>385,000</b>       | 0.6  | 382,830                            | 402,710                         |
|                     | <b>Amount to be voted</b> | <b>25,146,191</b>    | 11.0   | 22,660,299                         | 23,088,528                      |

**Summary by Object and Type of Expenditure**

|                                       |                   |        |            |
|---------------------------------------|-------------------|--------|------------|
| <b>Object of Expenditure</b>          |                   |        |            |
| Salaries, Wages and Employee Benefits | <b>18,354,401</b> | 11.5   | 16,459,839 |
| Supplies and Services                 | <b>6,514,220</b>  | 11.1   | 5,862,280  |
| Grants                                | —                 | —      | —          |
| Purchase of Fixed Assets              | <b>277,570</b>    | (17.9) | 338,180    |
|                                       | <b>25,146,191</b> | 11.0   | 22,660,299 |
| <b>Type of Expenditure</b>            |                   |        |            |
| Operating                             | <b>24,868,621</b> | 11.4   | 22,322,119 |
| Capital                               | <b>277,570</b>    | (17.9) | 338,180    |
|                                       | <b>25,146,191</b> | 11.0   | 22,660,299 |

**Summary of Manpower Authorization**

|                                 |              |       |       |
|---------------------------------|--------------|-------|-------|
| Full-Time Equivalent Employment | <b>568.0</b> | 1.1   | 562.0 |
| Permanent Full-Time Positions   | <b>527</b>   | (0.8) | 531   |

**PROGRAM: FATALITY INQUIRIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Fatality Inquiries Act.  
Vital Statistics Act.

**OBJECTIVE OF PROGRAM:**

To provide a medico-legal system for notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

**PROGRAM DELIVERY MECHANISM:**

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

**SERVICES PROVIDED BY PROGRAM:**

Provide accurate, standard investigation into sudden death by use of trained professional, medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths to devise approaches (including publicity) which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act.



### Summary by Sub-Program

ATTORNEY GENERAL—*Continued*  
CRIMES COMPENSATION BOARD  
**PROGRAM: CRIMES COMPENSATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Attorney General Act.  
Criminal Injuries Compensation Act.

**OBJECTIVE OF PROGRAM:**

To provide compensation to the victims of criminal activity.

**PROGRAM DELIVERY MECHANISM:**

Administrative/research staff within the Crimes Compensation Board.

**SERVICES PROVIDED BY PROGRAM:**

Provides for reimbursement of expenses incurred by victims of crimes.

### Summary by Sub-Program

(No Sub-Programs)

ATTORNEY GENERAL—*Continued*  
ALBERTA GAMING COMMISSION  
**PROGRAM: GAMING POLICY AND LICENSING**

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.  
Criminal Code (Canada).  
Order in Council 90/89.

OBJECTIVE OF PROGRAM:

To provide policy direction, control and regulation of gaming events in the Province.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Alberta Gaming Commission.

SERVICES PROVIDED BY PROGRAM:

Issuance of licences for bingos, casinos, raffles and pull-tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

ATTORNEY GENERAL—Continued

ALBERTA GAMING COMMISSION

**VOTE 8 — GAMING POLICY AND LICENSING**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                |            |                |                |
|---------------------------|----------------|------------|----------------|----------------|
| <b>Amount to be voted</b> | <b>404,000</b> | <b>9.7</b> | <b>368,360</b> | <b>343,324</b> |
|---------------------------|----------------|------------|----------------|----------------|

**Summary by Object and Type of Expenditure**

|                                       |                |            |                |  |
|---------------------------------------|----------------|------------|----------------|--|
| <b>Object of Expenditure</b>          |                |            |                |  |
| Salaries, Wages and Employee Benefits | 275,000        | 16.1       | 236,910        |  |
| Supplies and Services                 | 116,000        | (2.1)      | 118,500        |  |
| Grants                                | —              | —          | —              |  |
| Purchase of Fixed Assets              | 13,000         | 0.4        | 12,950         |  |
|                                       | <b>404,000</b> | <b>9.7</b> | <b>368,360</b> |  |
| <b>Type of Expenditure</b>            |                |            |                |  |
| Operating                             | 391,000        | 10.0       | 355,410        |  |
| Capital                               | 13,000         | 0.4        | 12,950         |  |
|                                       | <b>404,000</b> | <b>9.7</b> | <b>368,360</b> |  |

**Summary of Manpower Authorization**

|                                 |     |   |     |
|---------------------------------|-----|---|-----|
| Full-Time Equivalent Employment | 6.0 | — | 6.0 |
| Permanent Full-Time Positions   | 6   | — | 6   |







CAREER DEVELOPMENT AND EMPLOYMENT

THE HONOURABLE NORM WEISS

Minister

404 Legislature Building, 427-0358

AL CRAIG

Deputy Minister

7th Floor, City Centre, 427-3659

The Ministry is responsible for the establishment, operation, administration and coordination of Government programs to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE                     | PROGRAM/<br>SUPPORT SERVICE               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|--------------------------|---|----------------------|--|------------------------------------|---------------------------------|
|                          |   | \$                   | %  | \$                                 | \$                              |
| 1                        | Departmental Support Services .....       | 9,564,326            | 6.3  | 8,997,381                          | 8,606,573                       |
| 2                        | Skills Development .....                  | 104,441,648          | (4.7)  | 109,546,731                        | 89,877,471                      |
| 3                        | Employment and Immigration Services ..... | 49,036,322           | (20.7)   | 61,810,185                         | 75,657,383                      |
| Amount to be voted ..... |   | 163,042,296          | (9.6)  | 180,354,297                        | 174,141,427                     |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 48,321,678           | (5.7)  | 51,252,678                         |
| Supplies and Services                 | 29,509,663           | (2.8)  | 30,346,864                         |
| Grants                                | 84,069,382           | (14.4)   | 98,174,047                         |
| Purchase of Fixed Assets              | 1,089,793            | 103.3  | 536,093                            |
|                                       | 163,042,296          | (9.6)  | 180,354,297                        |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 161,952,503          | (9.9)  | 179,818,204                        |
| Capital                               | 1,089,793            | 103.3  | 536,093                            |
|                                       | 163,042,296          | (9.6)  | 180,354,297                        |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 804.0 | (1.3) | 815.0 |
| Permanent Full-Time Positions   | 461   | —     | 461   |

## CAREER DEVELOPMENT AND EMPLOYMENT—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

| Reference Number          | Element                                | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|--|-------------------|--|------------------------------|---------------------------|
|                           |  | \$                | %  | \$                           | \$                        |
| 1.0.1                     | Minister's Office                      | 219,551           | 5.7                                      | 207,615                      | 236,133                   |
| 1.0.2                     | Minister's Committees                  | 30,000            | —  | 30,000                       | 5,110                     |
| 1.0.3                     | Deputy Minister's Office               | 280,455           | 3.8                                      | 270,099                      | 253,441                   |
| 1.0.4                     | Finance and Administrative Services    | 4,974,126         | 12.4                                     | 4,427,169                    | 4,386,101                 |
| 1.0.5                     | Planning and Research                  | 1,670,183         | 2.7                                      | 1,626,349                    | 1,597,788                 |
| 1.0.6                     | Policy and Program Development Support | 504,289           | (3.4)                                    | 522,050                      | 465,206                   |
| 1.0.7                     | Field Services Support                 | 1,885,722         | (1.5)                                    | 1,914,099                    | 1,662,794                 |
| <b>Amount to be voted</b> |  | <b>9,564,326</b>  | <b>6.3</b>                               | <b>8,997,381</b>             | <b>8,606,573</b>          |

## Summary by Object and Type of Expenditure

|                                       |                  |            |                  |
|---------------------------------------|------------------|------------|------------------|
| <b>Object of Expenditure</b>          |                  |            |                  |
| Minister's Salary and Benefits        | 51,780           | 16.1       | 44,615           |
| Salaries, Wages and Employee Benefits | 6,267,540        | 7.9        | 5,808,010        |
| Supplies and Services                 | 2,891,963        | (1.3)      | 2,930,963        |
| Grants                                | —                | —          | —                |
| Purchase of Fixed Assets              | 353,043          | 65.1       | 213,793          |
|                                       | <b>9,564,326</b> | <b>6.3</b> | <b>8,997,381</b> |
| <b>Type of Expenditure</b>            |                  |            |                  |
| Operating                             | 9,211,283        | 4.9        | 8,783,588        |
| Capital                               | 353,043          | 65.1       | 213,793          |
|                                       | <b>9,564,326</b> | <b>6.3</b> | <b>8,997,381</b> |

## Summary of Manpower Authorization

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 165.5 | (0.9) | 167.0 |
| Permanent Full-Time Positions   | 112   | —     | 112   |

**PROGRAM: SKILLS DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Career Development and Employment Act.  
Manpower Development Act.

**OBJECTIVE OF PROGRAM:**

To promote skills development of adult Albertans through information services, counselling, on-the-job training and classroom training.

**PROGRAM DELIVERY MECHANISM:**

Staff located in head office, three regional and twelve area offices provide consultation, information and financial assistance to individuals and employers. Outreach services are provided to communities that do not have an office.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**APPRENTICESHIP AND TRADE CERTIFICATION**

Administers the training, certification and upgrading of apprentices and tradespersons under industry-established standards in designated trades. At industry's request, Government designates those trades in which apprenticeship and certification programs are required.

**JOB-READINESS TRAINING**

Prepares, for employment, individuals who are generally unable to obtain or retain employment without assistance. Provides classroom training, counselling and financial assistance to eligible students to support participation in specific vocational programs. Coordinates and operates short-term vocational training and job preparation programs for adults.

**FEDERAL TRAINING PURCHASES**

Provides the initial financial support for short-term vocational training courses initiated by the federal government in accordance with federal-provincial agreements.

**EMPLOYER-BASED TRAINING**

Promotes the skill development of Alberta's workforce through on-the-job training by providing employers with human resource planning, consulting services and financial assistance.

**OPPORTUNITY CORPS**

Prepares, trains and assists individuals in developing the skills required to move from a condition of dependence upon Government to a condition of economic and social self-sufficiency. Most participants are northern Alberta residents who lack sufficient skills either to gain employment or to enter more formal training programs.

**CAREER INFORMATION AND COUNSELLING**

Provides labour market information, career counselling, referral and advisory service to individuals, organizations and businesses.

CAREER DEVELOPMENT AND EMPLOYMENT—Continued

**VOTE 2 — SKILLS DEVELOPMENT**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                            | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|--|----------------------|--|------------------------------------|---------------------------------|
|                     |  | \$                   | %  | \$                                 | \$                              |
| 2.1                 | Program Support                        | 820,128              | 23.6   | 663,488                            | 585,251                         |
| 2.2                 | Apprenticeship and Trade Certification | 12,352,831           | 4.8  | 11,791,759                         | 7,855,872                       |
| 2.3                 | Job-Readiness Training                 | 36,383,202           | (4.8)  | 38,221,843                         | 29,972,233                      |
| 2.4                 | Federal Training Purchases             | 13,345,753           | (1.8)  | 13,590,753                         | 12,994,640                      |
| 2.5                 | Employer-Based Training                | 30,750,412           | (11.0)   | 34,557,054                         | 29,110,557                      |
| 2.6                 | Opportunity Corps                      | 5,549,298            | 1.1  | 5,489,737                          | 4,559,030                       |
| 2.7                 | Career Information and Counselling     | 5,240,024            | 0.2  | 5,232,097                          | 4,799,888                       |
|                     | <b>Amount to be voted</b>              | <b>104,441,648</b>   | <b>(4.7)</b>   | <b>109,546,731</b>                 | <b>89,877,471</b>               |

**Summary by Object and Type of Expenditure**

|                              |                                       |                    |              |                    |  |
|------------------------------|---------------------------------------|--------------------|--------------|--------------------|--|
| <b>Object of Expenditure</b> |                                       |                    |              |                    |  |
|                              | Salaries, Wages and Employee Benefits | 25,625,854         | 2.4          | 25,015,021         |  |
|                              | Supplies and Services                 | 24,810,882         | (2.4)        | 25,409,083         |  |
|                              | Grants                                | 53,349,162         | (9.3)        | 58,818,827         |  |
|                              | Purchase of Fixed Assets              | 655,750            | 115.8        | 303,800            |  |
|                              |                                       | <b>104,441,648</b> | <b>(4.7)</b> | <b>109,546,731</b> |  |
| <b>Type of Expenditure</b>   |                                       |                    |              |                    |  |
|                              | Operating                             | 103,785,898        | (5.0)        | 109,242,931        |  |
|                              | Capital                               | 655,750            | 115.8        | 303,800            |  |
|                              |                                       | <b>104,441,648</b> | <b>(4.7)</b> | <b>109,546,731</b> |  |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 553.5 | (2.0) | 565.0 |
| Permanent Full-Time Positions   | 324   | (0.6) | 326   |

**PROGRAM: EMPLOYMENT AND IMMIGRATION SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Career Development and Employment Act.  
Manpower Development Act.

**OBJECTIVE OF PROGRAM:**

To create employment opportunities for Albertans; to administer provincial responsibilities under the Canada/Alberta Immigration Agreement; and to provide settlement and language training assistance to newcomers.

**PROGRAM DELIVERY MECHANISM:**

Through headquarters in Edmonton and a regional office network, the department provides consultation, information and financial assistance to businesses, non-profit organizations, agencies, municipalities, and other provincial departments. In addition, the department participates in Alberta's foreign offices by providing labour market information and immigration consultation.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**EMPLOYMENT AND AGENCY SUPPORT**

Provides financial assistance on a contractual basis to both public and private sector employers for employment-related initiatives; provides financial support to non-profit community agencies who provide employment counselling and placement services to Albertans faced with employment barriers.

**IMMIGRATION AND SETTLEMENT SERVICES**

Represents Alberta's interests in immigration by participating in federal/provincial negotiations, assisting employers in recruiting skilled workers, and providing application assessment and promotion for entrepreneurial, investor and self-employed candidates. Newcomers such as refugees are assisted in their settlement through grants to private agencies, development and distribution of information, and consultation services with agencies and other Government departments.



CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

**VOTE 3 — EMPLOYMENT AND IMMIGRATION SERVICES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                         | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                     | \$                   | %  | \$                                 | \$                              |
| <b>3.1</b>          | Program Support                     | <b>360,611</b>       | 18.4   | 304,492                            | 247,348                         |
| <b>3.2</b>          | Employment and Agency Support       | <b>43,510,803</b>    | (22.7)   | 56,274,312                         | 72,491,251                      |
| <b>3.3</b>          | Immigration and Settlement Services | <b>5,164,908</b>     | (1.3)  | 5,231,381                          | 2,918,784                       |
|                     | <b>Amount to be voted</b>           | <b>49,036,322</b>    | (20.7)   | 61,810,185                         | 75,657,383                      |

**Summary by Object and Type of Expenditure**

|                              |                                       |                   |        |            |  |
|------------------------------|---------------------------------------|-------------------|--------|------------|--|
| <b>Object of Expenditure</b> |                                       |                   |        |            |  |
|                              | Salaries, Wages and Employee Benefits | 16,428,284        | (19.6) | 20,429,647 |  |
|                              | Supplies and Services                 | 1,806,818         | (10.0) | 2,006,818  |  |
|                              | Grants                                | 30,720,220        | (21.9) | 39,355,220 |  |
|                              | Purchase of Fixed Assets              | 81,000            | 337.8  | 18,500     |  |
|                              |                                       | <b>49,036,322</b> | (20.7) | 61,810,185 |  |
| <b>Type of Expenditure</b>   |                                       |                   |        |            |  |
|                              | Operating                             | 48,955,322        | (20.8) | 61,791,685 |  |
|                              | Capital                               | 81,000            | 337.8  | 18,500     |  |
|                              |                                       | <b>49,036,322</b> | (20.7) | 61,810,185 |  |

**Summary of Manpower Authorization**

|                                 |      |     |      |
|---------------------------------|------|-----|------|
| Full-Time Equivalent Employment | 85.0 | 2.4 | 83.0 |
| Permanent Full-Time Positions   | 25   | 8.7 | 23   |



THE HONOURABLE DENNIS L. ANDERSON

Minister  
229 Legislature Building, 427-2305

R. J. C. FORD

Deputy Minister  
22nd Floor, 10025 Jasper Avenue, 427-4095

The Ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour.

## COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE            | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|--|----------------------|--|------------------------------------|---------------------------------|
|      |  | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....    | 3,656,420            | 4.2  | 3,509,540                          | 3,393,085                       |
| 2    | Consumer Services .....                | 5,875,890            | 4.2  | 5,639,850                          | 5,060,190                       |
| 3    | Consumer Standards .....               | 5,680,550            | 8.0  | 5,259,111                          | 3,677,567                       |
| 4    | Regulation of Securities Markets ..... | 4,833,910            | (0.1)  | 4,839,555                          | 4,097,820                       |
|      | <b>Amount to be voted .....</b>        | <b>20,046,770</b>    | <b>4.1</b>   | <b>19,248,056</b>                  | <b>16,228,662</b>               |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 13,247,575           | 4.3  | 12,704,951                         |
| Supplies and Services                 | 6,418,190            | 4.2  | 6,161,290                          |
| Grants                                | 40,000               | —  | 40,000                             |
| Purchase of Fixed Assets              | 289,225              | (2.7)  | 297,200                            |
|                                       | 20,046,770           | 4.1  | 19,248,056                         |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 19,757,545           | 4.3  | 18,950,856                         |
| Capital                               | 289,225              | (2.7)  | 297,200                            |
|                                       | 20,046,770           | 4.1  | 19,248,056                         |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 361.8 | 1.4 | 356.8 |
| Permanent Full-Time Positions   | 341   | —   | 341   |

CONSUMER AND CORPORATE AFFAIRS—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference<br>Number | Element                   | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| <b>1.0.1</b>        | Minister's Office         | <b>243,105</b>       | 4.8  | 231,910                            | 257,738                         |
| <b>1.0.2</b>        | Deputy Minister's Office  | <b>545,190</b>       | (3.0)  | 562,160                            | 741,399                         |
| <b>1.0.3</b>        | Financial Services        | <b>284,070</b>       | 5.6  | 268,940                            | 276,735                         |
| <b>1.0.4</b>        | Personnel Services        | <b>207,660</b>       | 5.1  | 197,560                            | 213,925                         |
| <b>1.0.5</b>        | Administrative Services   | <b>1,018,735</b>     | 5.5  | 965,900                            | 965,905                         |
| <b>1.0.6</b>        | Data Processing           | <b>1,357,660</b>     | 5.8  | 1,283,070                          | 937,383                         |
|                     | <b>Amount to be voted</b> | <b>3,656,420</b>     | 4.2  | 3,509,540                          | 3,393,085                       |

**Summary by Object and Type of Expenditure**

|                                       |                  |      |           |
|---------------------------------------|------------------|------|-----------|
| <b>Object of Expenditure</b>          |                  |      |           |
| Minister's Salary and Benefits        | <b>51,780</b>    | 16.1 | 44,615    |
| Salaries, Wages and Employee Benefits | <b>1,719,645</b> | 4.9  | 1,639,265 |
| Supplies and Services                 | <b>1,694,995</b> | 3.6  | 1,635,660 |
| Grants                                | <b>40,000</b>    | —    | 40,000    |
| Purchase of Fixed Assets              | <b>150,000</b>   | —    | 150,000   |
|                                       | <b>3,656,420</b> | 4.2  | 3,509,540 |
| <b>Type of Expenditure</b>            |                  |      |           |
| Operating                             | <b>3,506,420</b> | 4.4  | 3,359,540 |
| Capital                               | <b>150,000</b>   | —    | 150,000   |
|                                       | <b>3,656,420</b> | 4.2  | 3,509,540 |

**Summary of Manpower Authorization**

|                                 |             |     |      |
|---------------------------------|-------------|-----|------|
| Full-Time Equivalent Employment | <b>51.0</b> | 4.1 | 49.0 |
| Permanent Full-Time Positions   | <b>47</b>   | 2.1 | 46   |

**PROGRAM: CONSUMER SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Consumer and Corporate Affairs Act.

**OBJECTIVE OF PROGRAM:**

To foster equity in the consumer market between buyers and sellers.

**PROGRAM DELIVERY MECHANISM:**

Through a regionalized concept, with ten office locations throughout the Province, provides a wide range of consumer and business services by informing, educating, mediating, counselling, setting standards, applying standards, and enforcing legislation.

**SERVICES PROVIDED BY PROGRAM:**

Disseminates information to consumers and business regarding their rights and responsibilities; fosters equity in the marketplace through the provision of educational opportunities in cooperation with educational institutions and community groups; mediates disputes between consumers and business arising out of a wide range of transactions; sets standards by licensing and bonding specific business operations; enforces legislation to ensure acceptable standards of ethics in the retailing of goods and services, in the sale of insurance and real estate, in the provision of Family Financial Counselling Services, and in the granting of credit.



CONSUMER AND CORPORATE AFFAIRS—*Continued*

**VOTE 2 — CONSUMER SERVICES**

**Summary by Sub-Program**

| Reference<br>Number       | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                           |             | \$                   | %  | \$                                 | \$                              |
| (No Sub-Programs)         |             |                      |  |                                    |                                 |
| <b>Amount to be voted</b> |             | <b>5,875,890</b>     | <b>4.2</b>   | <b>5,639,850</b>                   | <b>5,060,190</b>                |

**Summary by Object and Type of Expenditure**

|                                       |                  |     |           |
|---------------------------------------|------------------|-----|-----------|
| <b>Object of Expenditure</b>          |                  |     |           |
| Salaries, Wages and Employee Benefits | <b>4,898,300</b> | 4.7 | 4,677,950 |
| Supplies and Services                 | <b>968,365</b>   | 1.6 | 952,700   |
| Grants                                | —                | —   | —         |
| Purchase of Fixed Assets              | <b>9,225</b>     | 0.3 | 9,200     |
|                                       | <b>5,875,890</b> | 4.2 | 5,639,850 |
| <b>Type of Expenditure</b>            |                  |     |           |
| Operating                             | <b>5,866,665</b> | 4.2 | 5,630,650 |
| Capital                               | <b>9,225</b>     | 0.3 | 9,200     |
|                                       | <b>5,875,890</b> | 4.2 | 5,639,850 |

**Summary of Manpower Authorization**

|                                 |              |     |       |
|---------------------------------|--------------|-----|-------|
| Full-Time Equivalent Employment | <b>128.5</b> | 1.6 | 126.5 |
| Permanent Full-Time Positions   | <b>120</b>   | —   | 120   |

**PROGRAM: CONSUMER STANDARDS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Consumer and  
Corporate Affairs Act.  
Business Corporations Act.  
Collection Practices Act.  
Condominium Property Act.  
Cooperative Associations Act.  
Credit Transactions Act.  
Debtors' Assistance Act.

Insurance Act.  
Landlord and Tenant Act.  
Licensing of Trades and Businesses Act.  
Partnership Act.  
Professional and Occupational  
Associations Registration Act.  
Real Estate Agents' Licensing Act.  
Unfair Trade Practices Act.

**OBJECTIVE OF PROGRAM:**

To develop programs and policies which will facilitate a fair marketplace which balances consumer and industry needs.

**PROGRAM DELIVERY MECHANISM:**

Through monitoring of marketplace practices, and in consultation with regional offices of the department and business, consumer and volunteer organizations, promotes the development of suitable industry standards. Where appropriate, supports the delegation of authority to responsible industry groups. Registers and licenses certain businesses, and develops policies and programs to encourage a fair and honest marketplace.

**SERVICES PROVIDED BY PROGRAM:**

Registration of corporations, partnerships, trade names and societies; licensing of certain businesses; support to the development of cooperatives and volunteer agencies; administration of the Insurance Act; regulation of business practices and conduct in the real estate industry; provision of programs which assist financial consumers in dealing with a complex financial marketplace; development of education and counselling services for those with financial problems; consultation with industry groups regarding high business standards, qualifications and education of employees, and consumer relations; encouragement and enforcement of fair trade practices; development of mediation mechanisms for consumer/industry disputes; encouragement of plain language initiatives in advertising and contracts; keeping in touch with emerging trends in the marketplace, and developing policies and programs which are contemporary and relevant.

### VOTE 3 — CONSUMER STANDARDS

| Reference Number | Sub-Program               | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                           | \$                | %  | \$                           | \$                        |
|                  | (No Sub-Programs)         |                   |  |                              |                           |
|                  | <b>Amount to be voted</b> | <b>5,680,550</b>  | 8.0                                      | 5,259,111                    | 3,677,567                 |

| Object of Expenditure                 |           |      |           |
|---------------------------------------|-----------|------|-----------|
| Salaries, Wages and Employee Benefits | 3,457,940 | 6.5  | 3,246,401 |
| Supplies and Services                 | 2,210,610 | 10.5 | 2,000,710 |
| Grants                                | —         | —    | —         |
| Purchase of Fixed Assets              | 12,000    | —    | 12,000    |
|                                       | 5,680,550 | 8.0  | 5,259,111 |
| Type of Expenditure                   |           |      |           |
| Operating                             | 5,668,550 | 8.0  | 5,247,111 |
| Capital                               | 12,000    | —    | 12,000    |
|                                       | 5,680,550 | 8.0  | 5,259,111 |

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 107.3 | 1.9 | 105.3 |
| Permanent Full-Time Positions   | 99    | —   | 99    |

**PROGRAM: REGULATION OF SECURITIES MARKETS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Securities Act.  
Franchises Act.  
Deposits Regulation Act.

**OBJECTIVE OF PROGRAM:**

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors can make reasoned investment decisions.

**PROGRAM DELIVERY MECHANISM:**

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SECURITIES COMMISSION BOARD**

Conducts administrative hearings and acts as an appeal body for decisions of the Securities Commission Agency; establishes public policy and develops legislative and regulation changes for the Securities Act and the Franchises Act; provides the public with the necessary information to make informed investment decisions; provides support and policy analysis and advice to the Securities Commission Agency.

**SECURITIES COMMISSION AGENCY**

Provides detailed information about securities and franchises and the management of the companies issuing them; provides timely disclosure of information relating to the general affairs of securities and franchises issues; investigates complaints regarding deviation from the requirements of the Securities and Franchises acts and advances appropriate cases to the Securities Commission Board for administrative hearings or the laying of charges.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

**VOTE 4 — REGULATION OF SECURITIES MARKETS**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                              | \$                   | %  | \$                                 | \$                              |
| <b>4.1</b>          | Securities Commission Board  | <b>1,055,500</b>     | (1.1)  | 1,067,520                          | 1,042,163                       |
| <b>4.2</b>          | Securities Commission Agency | <b>3,778,410</b>     | 0.2  | 3,772,035                          | 3,055,657                       |
|                     | <b>Amount to be voted</b>    | <b>4,833,910</b>     | (0.1)  | 4,839,555                          | 4,097,820                       |

**Summary by Object and Type of Expenditure**

|                                       |                  |       |           |
|---------------------------------------|------------------|-------|-----------|
| <b>Object of Expenditure</b>          |                  |       |           |
| Salaries, Wages and Employee Benefits | <b>3,171,690</b> | 1.0   | 3,141,335 |
| Supplies and Services                 | <b>1,544,220</b> | (1.8) | 1,572,220 |
| Grants                                | —                | —     | —         |
| Purchase of Fixed Assets              | <b>118,000</b>   | (6.3) | 126,000   |
|                                       | <b>4,833,910</b> | (0.1) | 4,839,555 |
| <b>Type of Expenditure</b>            |                  |       |           |
| Operating                             | <b>4,715,910</b> | - -   | 4,713,555 |
| Capital                               | <b>118,000</b>   | (6.3) | 126,000   |
|                                       | <b>4,833,910</b> | (0.1) | 4,839,555 |

**Summary of Manpower Authorization**

|                                 |             |       |      |
|---------------------------------|-------------|-------|------|
| Full-Time Equivalent Employment | <b>75.0</b> | (1.3) | 76.0 |
| Permanent Full-Time Positions   | <b>75</b>   | (1.3) | 76   |





THE HONOURABLE DOUG MAIN  
 Minister  
 418 Legislature Building, 427-4928

J. S. O'NEILL  
 Deputy Minister  
 14th Floor, C.N. Tower, 427-2921

The Ministry is responsible for the development and support of cultural and multicultural programs and services, and the restoration and conservation of historical resources.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE                            | PROGRAM/<br>SUPPORT SERVICE            | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------------|--|----------------------|--|------------------------------------|---------------------------------|
|                                 |  | \$                   | %  | \$                                 | \$                              |
| 1                               | Departmental Support Services .....    | 2,412,917            | (0.5)  | 2,424,379                          | 2,311,559                       |
| 2                               | Cultural Development .....             | 21,376,488           | 1.8  | 21,008,215                         | 22,369,752                      |
| 3                               | Historical Resources Development ..... | 22,856,222           | 0.5  | 22,752,337                         | 20,288,611                      |
| 4                               | Heritage Development .....             | 1,381,837            | 2.7  | 1,346,069                          | 1,498,113                       |
| <b>Amount to be voted .....</b> |  | <b>48,027,464</b>    | <b>1.0</b>   | <b>47,531,000</b>                  | <b>46,468,035</b>               |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 18,983,633           | 5.7  | 17,958,797                         |
| Supplies and Services                 | 8,186,787            | (11.0)   | 9,200,536                          |
| Grants                                | 20,437,652           | 3.0  | 19,844,364                         |
| Purchase of Fixed Assets              | 351,612              | (24.7)   | 466,688                            |
| Payments to MLAs                      | 16,000               | —  | 16,000                             |
|                                       | 48,027,464           | 1.0  | 47,531,000                         |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 47,253,286           | 3.8  | 45,509,860                         |
| Capital                               | 774,178              | (61.7)   | 2,021,140                          |
|                                       | 48,027,464           | 1.0  | 47,531,000                         |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 479.5 | (0.1) | 480.0 |
| Permanent Full-Time Positions   | 402   | (1.7) | 409   |

\* Excludes net statutory budgetary expenditure and manpower.

CULTURE AND MULTICULTURALISM—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference<br>Number | Element                           | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-----------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                   | \$                   | %  | \$                                 | \$                              |
| <b>1.0.1</b>        | Minister's Office                 | <b>269,377</b>       | 9.4  | 246,208                            | 243,506                         |
| <b>1.0.2</b>        | Deputy Minister's Office          | <b>250,655</b>       | 6.9  | 234,506                            | 229,932                         |
| <b>1.0.3</b>        | Financial Services and Management | <b>817,829</b>       | 1.7  | 803,839                            | 697,315                         |
| <b>1.0.4</b>        | Personnel                         | <b>284,125</b>       | 5.1  | 270,310                            | 265,186                         |
| <b>1.0.5</b>        | Communications                    | <b>175,814</b>       | 1.1  | 173,912                            | 176,813                         |
| <b>1.0.6</b>        | Financial Planning                | <b>137,403</b>       | (9.7)  | 152,096                            | 146,952                         |
| <b>1.0.7</b>        | Systems and Information Services  | <b>375,655</b>       | (14.9)   | 441,449                            | 446,717                         |
| <b>1.0.8</b>        | Award Programs                    | <b>102,059</b>       | —  | 102,059                            | 105,138                         |
|                     | <b>Amount to be voted</b>         | <b>2,412,917</b>     | <b>(0.5)</b>   | <b>2,424,379</b>                   | <b>2,311,559</b>                |

**Summary by Object and Type of Expenditure**

|                                       |                  |              |                  |
|---------------------------------------|------------------|--------------|------------------|
| <b>Object of Expenditure</b>          |                  |              |                  |
| Minister's Salary and Benefits        | <b>51,780</b>    | 16.1         | 44,615           |
| Salaries, Wages and Employee Benefits | <b>1,710,943</b> | (1.1)        | 1,729,637        |
| Supplies and Services                 | <b>640,694</b>   | (1.1)        | 648,127          |
| Grants                                | —                | —            | —                |
| Purchase of Fixed Assets              | <b>9,500</b>     | 375.0        | 2,000            |
|                                       | <b>2,412,917</b> | <b>(0.5)</b> | <b>2,424,379</b> |
| <b>Type of Expenditure</b>            |                  |              |                  |
| Operating                             | <b>2,403,417</b> | (0.8)        | 2,422,379        |
| Capital                               | <b>9,500</b>     | 375.0        | 2,000            |
|                                       | <b>2,412,917</b> | <b>(0.5)</b> | <b>2,424,379</b> |

**Summary of Manpower Authorization**

|                                 |             |       |      |
|---------------------------------|-------------|-------|------|
| Full-Time Equivalent Employment | <b>45.0</b> | (5.3) | 47.5 |
| Permanent Full-Time Positions   | <b>44</b>   | (4.3) | 46   |

**PROGRAM: CULTURAL DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture and Multiculturalism Act.  
Libraries Act.

Amusements Act.

**OBJECTIVE OF PROGRAM:**

To promote, encourage and coordinate orderly cultural development.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance; consultative services; provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications; book and magazine publishing; national and international cultural exchanges; advisory councils; efficient library services throughout the Province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, including field services, the costs of which are not identified with individual sub-programs.

**VISUAL ARTS**

Provides financial assistance; conducts leadership courses and provides training for individual artists/craftsmen; conducts exhibitions and exposure programs; provides consultative and information services; encouraging and assisting the development of visual arts. Publishes the Visual Arts Newsletter five times a year. Provides assistance to the Alberta Art Foundation.

**PERFORMING ARTS**

Encourages and assists in developing the performing arts of dance, drama, and music. Public programs fall generally into the following categories: education, touring, financial assistance, special programs and consultative services. Publishes educational brochures and pamphlets.

**FILM AND LITERARY ARTS**

Provides consultative services and financial assistance to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Publishes a bi-monthly newsletter, the Alberta Authors Bulletin, and other educational brochures and pamphlets.

**LIBRARY SERVICES**

Promotes and develops public library service and cooperative library systems. Provides financial assistance, consultative services and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

**CULTURAL FACILITIES**

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

**FILM CENSORSHIP**

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; specifies additional information or warnings to be included with advertisements. Issues licences and permits.

CULTURE AND MULTICULTURALISM—*Continued*

**VOTE 2 — CULTURAL DEVELOPMENT**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| 2.1                 | Program Support           | 651,095              | (20.4)   | 817,604                            | 796,524                         |
| 2.2                 | Visual Arts               | 1,262,483            | (2.5)  | 1,294,633                          | 1,238,109                       |
| 2.3                 | Performing Arts           | 3,975,865            | (0.8)  | 4,007,979                          | 5,608,827                       |
| 2.4                 | Film and Literary Arts    | 828,043              | 1.6  | 815,313                            | 876,000                         |
| 2.5                 | Library Services          | 13,113,115           | 4.3  | 12,572,045                         | 12,469,482                      |
| 2.6                 | Cultural Facilities       | 1,324,516            | 3.2  | 1,283,836                          | 1,181,563                       |
| 2.7                 | Film Censorship           | 221,371              | 2.1  | 216,805                            | 199,247                         |
|                     | <b>Amount to be voted</b> | <b>21,376,488</b>    | <b>1.8</b>   | <b>21,008,215</b>                  | <b>22,369,752</b>               |

**Summary by Object and Type of Expenditure**

|                                       |                   |            |                   |
|---------------------------------------|-------------------|------------|-------------------|
| <b>Object of Expenditure</b>          |                   |            |                   |
| Salaries, Wages and Employee Benefits | 4,482,063         | (1.9)      | 4,568,783         |
| Supplies and Services                 | 1,606,042         | (2.0)      | 1,639,097         |
| Grants                                | 15,113,513        | 3.3        | 14,627,465        |
| Purchase of Fixed Assets              | 174,870           | 1.2        | 172,870           |
|                                       | <b>21,376,488</b> | <b>1.8</b> | <b>21,008,215</b> |
| <b>Type of Expenditure</b>            |                   |            |                   |
| Operating                             | 21,201,618        | 1.8        | 20,835,345        |
| Capital                               | 174,870           | 1.2        | 172,870           |
|                                       | <b>21,376,488</b> | <b>1.8</b> | <b>21,008,215</b> |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 108.0 | (6.1) | 115.0 |
| Permanent Full-Time Positions   | 105   | (6.3) | 112   |

CULTURE AND MULTICULTURALISM—*Continued*  
**PROGRAM: HISTORICAL RESOURCES DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture and Multiculturalism Act.  
Historical Resources Act.

Glenbow-Alberta Institute Act.  
Government House Act.

**OBJECTIVE OF PROGRAM:**

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

**PROGRAM DELIVERY MECHANISM:**

Inventory of and research on historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Strathcona Science Centre, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch, Leitch Collieries, Fort McMurray Oil Sands Interpretive Centre, Head-Smashed-In Buffalo Jump, Reynolds-Alberta Museum, and Remington-Alberta Carriage Centre.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**MANAGEMENT AND OPERATIONS**

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains Government historical records; implements information and educational projects to provide the public with information on human and natural history; provides consultative services to the public and Government agencies regarding historical projects and concerns.

**HISTORICAL FACILITY DEVELOPMENT**

Designs and develops plans for major historical displays and facilities used in public programming; manages capital development projects concerned with display production in new or renovated historical facilities; restores and reconstructs historical buildings; develops specialized facilities for historical programs.

**FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION**

Provides financial assistance to aid individuals and groups in the operation of local public museums; operation of the Glenbow-Alberta Museum; maintenance of Government House; assistance to The Dinosaur Project: China — Canada — Alberta Ex Terra.



CULTURE AND MULTICULTURALISM—*Continued*  
**VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                                    | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|--|----------------------|--|------------------------------------|---------------------------------|
|                     |  | \$                   | %  | \$                                 | \$                              |
| 3.1                 | Management and Operations                      | 17,194,272           | 5.0  | 16,382,737                         | 14,347,359                      |
| 3.2                 | Historical Facility Development                | 383,866              | (68.1)   | 1,203,366                          | 375,355                         |
| 3.3                 | Financial Assistance for Heritage Preservation | 5,278,084            | 2.2  | 5,166,234                          | 5,565,897                       |
|                     | <b>Amount to be voted</b>                      | <b>22,856,222</b>    | <b>0.5</b>   | <b>22,752,337</b>                  | <b>20,288,611</b>               |

**Summary by Object and Type of Expenditure**

|                              |                                       |                   |            |                   |  |
|------------------------------|---------------------------------------|-------------------|------------|-------------------|--|
| <b>Object of Expenditure</b> |                                       |                   |            |                   |  |
|                              | Salaries, Wages and Employee Benefits | 11,846,781        | 8.7        | 10,895,206        |  |
|                              | Supplies and Services                 | 5,597,060         | (12.8)     | 6,417,414         |  |
|                              | Grants                                | 5,274,139         | 2.1        | 5,166,899         |  |
|                              | Purchase of Fixed Assets              | 137,242           | (49.5)     | 271,818           |  |
|                              | Payments to MLAs                      | 1,000             | —          | 1,000             |  |
|                              |                                       | <b>22,856,222</b> | <b>0.5</b> | <b>22,752,337</b> |  |
| <b>Type of Expenditure</b>   |                                       |                   |            |                   |  |
|                              | Operating                             | 22,296,414        | 6.5        | 20,926,067        |  |
|                              | Capital                               | 559,808           | (69.3)     | 1,826,270         |  |
|                              |                                       | <b>22,856,222</b> | <b>0.5</b> | <b>22,752,337</b> |  |

**Summary of Manpower Authorization**

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 302.5 | 1.3 | 298.5 |
| Permanent Full-Time Positions   | 234   | 0.9 | 232   |



**PROGRAM: HERITAGE DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Culture and Multiculturalism Act.  
Alberta Cultural Heritage Act.

**OBJECTIVE OF PROGRAM:**

To recognize, endorse, preserve and enhance cultural heritage.

**PROGRAM DELIVERY MECHANISM:**

Administration and coordination of the Alberta Multicultural Commission Board including policy development on multiculturalism; administration and delivery of programs and services of the Alberta Multicultural Commission (the Commission).

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**MULTICULTURAL COMMISSION BOARD**

Provides administrative support to the Commission and the members in the development of multiculturalism policies.

**PROGRAM ADMINISTRATION**

Provides administrative support and delivery of the Commission programs and services including provision of consultative services and financial assistance to ethno-cultural groups, community groups, and ancestral languages within a Canadian context; cultural awareness and media skills; information centre and central registry for ethno-cultural groups and activities; liaison with public agencies and Government departments; training through the Institute of Multicultural Resource Development.

**MULTICULTURAL GRANTS**

Provides financial assistance to ethno-cultural groups.

CULTURE AND MULTICULTURALISM—Continued

**VOTE 4 — HERITAGE DEVELOPMENT**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                    | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|--------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                | \$                   | %  | \$                                 | \$                              |
| 4.1                 | Multicultural Commission Board | 140,275              | (45.9)   | 259,330                            | 230,030                         |
| 4.2                 | Program Administration         | 1,191,562            | 14.9   | 1,036,739                          | 969,813                         |
| 4.3                 | Multicultural Grants           | 50,000               | —  | 50,000                             | 298,270                         |
|                     | <b>Amount to be voted</b>      | <b>1,381,837</b>     | <b>2.7</b>   | <b>1,346,069</b>                   | <b>1,498,113</b>                |

**Summary by Object and Type of Expenditure**

|                                       |                  |            |                  |
|---------------------------------------|------------------|------------|------------------|
| <b>Object of Expenditure</b>          |                  |            |                  |
| Salaries, Wages and Employee Benefits | 943,846          | 23.4       | 765,171          |
| Supplies and Services                 | 342,991          | (30.8)     | 495,898          |
| Grants                                | 50,000           | —          | 50,000           |
| Purchase of Fixed Assets              | 30,000           | 50.0       | 20,000           |
| Payments to MLAs                      | 15,000           | —          | 15,000           |
|                                       | <b>1,381,837</b> | <b>2.7</b> | <b>1,346,069</b> |
| <b>Type of Expenditure</b>            |                  |            |                  |
| Operating                             | 1,351,837        | 1.9        | 1,326,069        |
| Capital                               | 30,000           | 50.0       | 20,000           |
|                                       | <b>1,381,837</b> | <b>2.7</b> | <b>1,346,069</b> |

**Summary of Manpower Authorization**

|                                 |      |      |      |
|---------------------------------|------|------|------|
| Full-Time Equivalent Employment | 24.0 | 26.3 | 19.0 |
| Permanent Full-Time Positions   | 19   | —    | 19   |

CULTURE AND MULTICULTURALISM—*Continued*  
**CULTURE AND MULTICULTURALISM REVOLVING FUND**

Culture and Multiculturalism has authority under the Department of Culture and Multiculturalism Act to provide for the operation of facilities required for certain programs implemented by the Cultural Development Division. The revolving fund also operates certain activities for branches under the Historical Resources Division of the Department of Culture and Multiculturalism.

**REVOLVING FUND OPERATIONS:**

- (a) Operation of liquor bars, commissaries and front-of-house services at the Northern and Southern Alberta Jubilee Auditoria.
- (b) Provincial Museum Bookshop.
- (c) General administration.

**Summary of Manpower Authorization**

|                                 | 1990-91<br>Estimates | % Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------|----------------------|--|------------------------------------|
| Full-Time Equivalent Employment | <b>28.0</b>          | —  | 28.0                               |
| Permanent Full-Time Positions   | <b>8</b>             | —  | 8                                  |

CULTURE AND MULTICULTURALISM—Continued  
CULTURE AND MULTICULTURALISM REVOLVING FUND

|   | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|------------------------------------|---------------------------------|
|   | \$                   | \$                                 | \$                              |
| REVENUE:                                  |                      |                                    |                                 |
| Northern Alberta Jubilee Auditorium       | 431,000              | 290,000                            | 351,606                         |
| Southern Alberta Jubilee Auditorium       | 471,000              | 290,000                            | 295,341                         |
| Provincial Museum Bookshop                | 225,000              | 220,000                            | 200,931                         |
| Total Revenue                             | 1,127,000            | 800,000                            | 847,878                         |
| EXPENDITURE:                              |                      |                                    |                                 |
| Northern Alberta Jubilee Auditorium       | 365,000              | 227,000                            | 249,488                         |
| Southern Alberta Jubilee Auditorium       | 401,000              | 215,000                            | 233,169                         |
| Provincial Museum Bookshop                | 220,000              | 215,000                            | 193,514                         |
| General Administration                    | 92,000               | 83,000                             | 90,450                          |
| Total Expenditure                         | 1,078,000            | 740,000                            | 766,621                         |
| NET PROFIT (LOSS)<br>FOR THE YEAR         | 49,000               | 60,000                             | 81,257                          |
| SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR | 38,000               | 101,000                            | 46,812                          |
| SURPLUS REPAID TO<br>GENERAL REVENUE FUND | (38,000)             | (101,000)                          | (46,812)                        |
| SURPLUS (DEFICIT)<br>AT END OF YEAR       | 49,000               | 60,000                             | 81,257                          |

NET STATUTORY BUDGETARY EXPENDITURE

|  |          |          |          |
|--|----------|----------|----------|
| Net Loss (Profit) for the Year   | (49,000) | (60,000) | (81,257) |
| Non-Cash Charges   | (3,400)  | (2,000)  | (4,927)  |
| Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 15,000   | 3,000    | 8,950    |
| Surplus Repaid to<br>General Revenue Fund                                | 38,000   | 101,000  | 46,812   |
| Net Statutory Budgetary<br>Expenditure                                   | 600      | 42,000   | (30,422) |
| Functions Transferred from (to)<br>Voted Programs                        | —        | 165,000  | 250,142  |
| Comparable Net Statutory<br>Budgetary Expenditure                        | 600      | 207,000  | 219,720  |
| Operating  | (9,400)  | 204,000  | 219,720  |
| Capital  | 10,000   | 3,000    | —        |



THE HONOURABLE PETER ELZINGA  
Minister  
324 Legislature Building, 427-2134

RONALD H. BLAKE  
Acting Deputy Minister  
12th Floor, Sterling Place, 427-0662

J. C. DONALD  
Chairman  
Alberta Opportunity Company  
Suite 236, Riverside Office Plaza  
4919 - 59 Street, Red Deer, 343-1515

The Ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

| VOTE | PROGRAM/<br>SUPPORT SERVICE                                  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|--|----------------------|--|------------------------------------|---------------------------------|
|      |  | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....                          | 3,651,448            | (2.0)  | 3,726,531                          | 3,401,983                       |
| 2    | Business and Trade Development .....                         | 26,003,327           | (1.1)  | 26,279,710                         | 24,558,673                      |
| 3    | Financing — Economic Development Projects                    | 6,824,404            | (56.8)   | 15,800,878                         | 20,763,274                      |
| 4    | International Assistance .....                               | 2,142,198            | 0.5  | 2,131,972                          | 3,476,267                       |
| 5    | Support for Economic Diversification<br>Initiatives .....    | —                    | —  | —                                  | 1,950,000                       |
| 6    | Small Business Interest Shielding Assistance ..              | 5,629,623            | (78.3)   | 25,949,160                         | 30,609                          |
|      | Department Estimates .....                                   | 44,251,000           | (40.1)   | 73,888,251                         | 54,180,806                      |
| 7    | Financial Assistance to Alberta Opportunity<br>Company ..... | 44,450,000           | 1.0  | 44,000,000                         | 11,869,004                      |
|      | <b>Amount to be voted</b> .....                              | <b>88,701,000</b>    | <b>(24.8)</b>  | <b>117,888,251</b>                 | <b>66,049,810</b>               |

DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE/DISBURSEMENTS\*

|  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|--|----------------------|--|------------------------------------|
|  | \$                   | %  | \$                                 |
| <b>Object of Expenditure/Disbursements</b> |                      |  |                                    |
| Minister's Salary and Benefits             | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits      | 14,485,117           | —  | 14,485,117                         |
| Supplies and Services                      | 11,208,062           | 0.9  | 11,109,269                         |
| Grants                                     | 11,231,171           | (66.4)   | 33,390,132                         |
| Purchase of Fixed Assets                   | 527,870              | 19.7   | 441,118                            |
| Investments                                | 3,191,000            | (41.1)   | 5,418,000                          |
| Loans                                      | 3,556,000            | (60.5)   | 9,000,000                          |
| Payments to MLAs                           | —                    | —  | —                                  |
|  | <b>44,251,000</b>    | <b>(40.1)</b>  | <b>73,888,251</b>                  |
| <b>Type of Expenditure/Disbursements</b>   |                      |  |                                    |
| Operating — Budgetary                      | 36,933,252           | (37.4)   | 58,986,255                         |
| Capital — Budgetary                        | 585,748              | 14.0   | 513,996                            |
| Capital — Non-Budgetary                    | 6,732,000            | (53.2)   | 14,388,000                         |
|  | <b>44,251,000</b>    | <b>(40.1)</b>  | <b>73,888,251</b>                  |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 291.1 | (5.4) | 307.6 |
| Permanent Full-Time Positions   | 265   | —     | 265   |

\* Excludes Alberta Opportunity Company.



ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference<br>Number | Element                        | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|--------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                | \$                   | %  | \$                                 | \$                              |
| <b>1.0.1</b>        | Minister's Office              | <b>350,097</b>       | (2.1)  | 357,606                            | 283,826                         |
| <b>1.0.2</b>        | Deputy Minister's Office       | <b>340,003</b>       | (36.6)   | 536,138                            | 508,521                         |
| <b>1.0.3</b>        | Finance and Administration     | <b>2,213,659</b>     | 2.6  | 2,158,003                          | 1,992,849                       |
| <b>1.0.4</b>        | Communications and Information | <b>408,966</b>       | 15.2   | 355,071                            | 352,049                         |
| <b>1.0.5</b>        | Human Resources                | <b>338,723</b>       | 5.9  | 319,713                            | 264,738                         |
|                     | <b>Amount to be voted</b>      | <b>3,651,448</b>     | (2.0)  | 3,726,531                          | 3,401,983                       |

**Summary by Object and Type of Expenditure**

|                                       |                  |        |           |
|---------------------------------------|------------------|--------|-----------|
| <b>Object of Expenditure</b>          |                  |        |           |
| Minister's Salary and Benefits        | <b>51,780</b>    | 16.1   | 44,615    |
| Salaries, Wages and Employee Benefits | <b>2,279,195</b> | 1.1    | 2,253,382 |
| Supplies and Services                 | <b>1,241,582</b> | (5.1)  | 1,308,676 |
| Grants                                | —                | —      | —         |
| Purchase of Fixed Assets              | <b>78,891</b>    | (34.2) | 119,858   |
|                                       | <b>3,651,448</b> | (2.0)  | 3,726,531 |
| <b>Type of Expenditure</b>            |                  |        |           |
| Operating                             | <b>3,572,557</b> | (0.9)  | 3,606,673 |
| Capital                               | <b>78,891</b>    | (34.2) | 119,858   |
|                                       | <b>3,651,448</b> | (2.0)  | 3,726,531 |

**Summary of Manpower Authorization**

|                                 |             |       |      |
|---------------------------------|-------------|-------|------|
| Full-Time Equivalent Employment | <b>56.6</b> | (3.4) | 58.6 |
| Permanent Full-Time Positions   | <b>52</b>   | (3.7) | 54   |

**PROGRAM: BUSINESS AND TRADE DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.  
Motion Picture Development Act.  
Small Business Equity Corporations Act.

**OBJECTIVE OF PROGRAM:**

To maximize the Province's natural economic advantages, identify new employment opportunities, expand the processing of renewable and non-renewable resources, encourage investment in Alberta, reduce trade barriers and expand foreign markets, provide management assistance to business, and minimize transportation problems.

**PROGRAM DELIVERY MECHANISM:**

Through its headquarters in Edmonton, a regional office network, the Commissioner General for Trade and Tourism and foreign offices, the Department provides services to the business community through its own staff supplemented by private sector consultants and other contracted services. Direct financial assistance to businesses and communities is provided via grants.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SMALL BUSINESS AND INDUSTRY**

Provides specialized assistance to small business and industry sectors through business analysts and industry development representatives. Provides counselling and information services/publications tailored toward business applications, and toward communities preparing and implementing regional economic development programs. Liaises and maintains coordination between industry, investors, the financial community and other levels of government. Provides for the administration of the Capital Loan Guarantee program. Provides grants and other assistance to rural communities for their local business development activities.

**TRADE AND INVESTMENT**

Assists the business community in expanding trade by investigating and identifying export markets, projects, foreign joint ventures, investment and licensing opportunities. Coordinates participation of Alberta companies in national and international trade fairs/shows, and organizes ministerial and other trade and investment missions to foreign markets. Information and assistance is also provided to foreign trade and investment missions and companies visiting Alberta. Counselling and presentations are arranged to assist firms with acquiring financing from international institutions. Departmental representatives are also located in Los Angeles, London (England) and Hong Kong to assist Alberta firms and the Province with the identification and promotion of trade and investment opportunities.

**POLICY AND PLANNING**

Provides policy analysis, development and coordination in the areas of business development, diversification, investment, trade and transportation. Assesses possible future directions of the global economy and the effect on the Provincial economy. Provides planning, project and program support toward the development of an effective transportation system for Alberta companies to compete in export markets.

**FINANCIAL ASSISTANCE FOR ALBERTA BUSINESS**

Provides grants to firms to encourage the private sector to export their goods and services. Also makes grant funding available to communities to assist with the start-up costs of small business incubator centres.

**PROMOTION OF TRADE AND TOURISM**

Provides support to companies, organizations, associations and municipalities by promoting Alberta products and services locally and internationally. Provides counsel on international business practices in the areas of trade and tourism and identifies international and domestic market opportunities for companies and other entities involved in trade and tourism. Promotes the Province as a tourism destination.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 2 — BUSINESS AND TRADE DEVELOPMENT**

**Summary By Sub-Program**

| Reference<br>Number | Sub-Program                               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---|----------------------|--|------------------------------------|---------------------------------|
|                     |   | \$                   | %  | \$                                 | \$                              |
| <b>2.1</b>          | Small Business and Industry               | <b>12,079,005</b>    | 9.0  | 11,077,987                         | 8,895,875                       |
| <b>2.2</b>          | Trade and Investment                      | <b>7,485,777</b>     | (0.4)  | 7,514,321                          | 5,870,045                       |
| <b>2.3</b>          | Policy and Planning                       | <b>3,928,715</b>     | 1.1  | 3,887,821                          | 4,253,740                       |
| <b>2.4</b>          | Financial Assistance for Alberta Business |                      |  |                                    |                                 |
|                     | Budgetary                                 | <b>2,015,717</b>     | (39.9)   | 3,355,818                          | 3,009,731                       |
|                     | Non-Budgetary                             | —                    | —  | —                                  | 2,000,000                       |
| <b>2.5</b>          | Promotion of Trade and Tourism            | <b>494,113</b>       | 11.3   | 443,763                            | 529,282                         |
|                     | Total Budgetary                           | <b>26,003,327</b>    | (1.1)  | 26,279,710                         | 22,558,673                      |
|                     | Total Non-Budgetary                       | —                    | —  | —                                  | 2,000,000                       |
|                     | <b>Amount to be voted</b>                 | <b>26,003,327</b>    | (1.1)  | 26,279,710                         | 24,558,673                      |

**Summary By Object and Type of Expenditure/Disbursements**

|  |                   |        |            |
|--|-------------------|--------|------------|
| <b>Object of Expenditure/Disbursements</b> |                   |        |            |
| Salaries, Wages and Employee Benefits      | <b>11,740,938</b> | 0.8    | 11,646,700 |
| Supplies and Services                      | <b>9,659,643</b>  | 3.4    | 9,339,496  |
| Grants                                     | <b>4,153,767</b>  | (17.0) | 5,007,254  |
| Purchase of Fixed Assets                   | <b>448,979</b>    | 56.8   | 286,260    |
|  | <b>26,003,327</b> | (1.1)  | 26,279,710 |
| <b>Type of Expenditure/Disbursements</b>   |                   |        |            |
| Operating — Budgetary                      | <b>25,554,348</b> | (1.7)  | 25,993,450 |
| Capital — Budgetary                        | <b>448,979</b>    | 56.8   | 286,260    |
| Capital — Non-Budgetary                    | —                 | —      | —          |
|  | <b>26,003,327</b> | (1.1)  | 26,279,710 |

**Summary of Manpower Authorization**

|                                 |              |       |       |
|---------------------------------|--------------|-------|-------|
| Full-Time Equivalent Employment | <b>221.7</b> | (4.4) | 232.0 |
| Permanent Full-Time Positions   | <b>211</b>   | 1.0   | 209   |

**PROGRAM: FINANCING — ECONOMIC DEVELOPMENT PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

**OBJECTIVE OF PROGRAM:**

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy.

**PROGRAM DELIVERY MECHANISM:**

Financing of economic development initiatives through grants, equity investment and other financing instruments.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**TRANSPORTATION INFRASTRUCTURE**

Financing for the development and/or improvement of transportation services.

**NEW INDUSTRIAL DEVELOPMENT PROJECTS**

Financing for research and development of processes, materials and products which will enhance and/or help diversify the Alberta economy.

**EXPANSION/CONSOLIDATION PROJECTS**

Financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 3 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS**

**Summary By Sub-Program**

| Reference<br>Number | Sub-Program                         | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                     | \$                   | %  | \$                                 | \$                              |
| <b>3.1</b>          | Transportation Infrastructure       | <b>57,878</b>        | (20.6)   | 72,878                             | 8,500,000                       |
| <b>3.2</b>          | New Industrial Development Projects | —                    | —  | —                                  | 1,000,000                       |
| <b>3.3</b>          | Expansion/Consolidation Projects    |                      |  |                                    |                                 |
|                     | Budgetary                           | <b>34,526</b>        | (97.4)   | 1,340,000                          | 1,675,474                       |
|                     | Non-Budgetary                       | <b>6,732,000</b>     | (53.2)   | 14,388,000                         | 9,587,800                       |
|                     | Total Budgetary                     | <b>92,404</b>        | (93.5)   | 1,412,878                          | 11,175,474                      |
|                     | Total Non-Budgetary                 | <b>6,732,000</b>     | (53.2)   | 14,388,000                         | 9,587,800                       |
|                     | <b>Amount to be voted</b>           | <b>6,824,404</b>     | (56.8)   | 15,800,878                         | 20,763,274                      |

**Summary By Object and Type of Expenditure/Disbursements**

|  |                                       |                  |        |            |   |
|--|---------------------------------------|------------------|--------|------------|---|
| <b>Object of Expenditure/Disbursements</b> |                                       |                  |        |            |   |
|  | Salaries, Wages and Employee Benefits | —                | —      | —          | — |
|  | Supplies and Services                 | —                | —      | —          | — |
|  | Grants                                | <b>77,404</b>    | (94.4) | 1,382,878  |   |
|  | Purchase of Fixed Assets              | —                | —      | —          | — |
|  | Investments                           | <b>3,191,000</b> | (41.1) | 5,418,000  |   |
|  | Loans                                 | <b>3,556,000</b> | (60.5) | 9,000,000  |   |
|  |                                       | <b>6,824,404</b> | (56.8) | 15,800,878 |   |
| <b>Type of Expenditure/Disbursements</b>   |                                       |                  |        |            |   |
|  | Operating — Budgetary                 | <b>34,526</b>    | (97.4) | 1,340,000  |   |
|  | Capital — Budgetary                   | <b>57,878</b>    | (20.6) | 72,878     |   |
|  | Capital — Non-Budgetary               | <b>6,732,000</b> | (53.2) | 14,388,000 |   |
|  |                                       | <b>6,824,404</b> | (56.8) | 15,800,878 |   |

**PROGRAM: INTERNATIONAL ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Appropriation Act, 1990.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance to non-government organizations for the support of projects and programs of international development assistance and/or international emergency relief.

**PROGRAM DELIVERY MECHANISM:**

Grants are provided to approved non-government organizations on a project basis to supplement the amount of Alberta raised funds the non-government organization is contributing.

**SERVICES PROVIDED BY PROGRAM:**

Grants are provided for projects in the fields of primary health care, small business enterprises, food production, and vocational training.



## ECONOMIC DEVELOPMENT AND TRADE—Continued

## VOTE 4 — INTERNATIONAL ASSISTANCE

## Summary by Sub-Program

| Reference<br>Number       | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                           |             | \$                   | %  | \$                                 | \$                              |
| (No Sub-Programs)         |             |                      |  |                                    |                                 |
| <b>Amount to be voted</b> |             | <b>2,142,198</b>     | <b>0.5</b>   | <b>2,131,972</b>                   | <b>3,476,267</b>                |

## Summary by Object and Type of Expenditure

|                                       |                  |            |                  |  |  |
|---------------------------------------|------------------|------------|------------------|--|--|
| <b>Object of Expenditure</b>          |                  |            |                  |  |  |
| Salaries, Wages and Employee Benefits | 111,861          | 8.2        | 103,375          |  |  |
| Supplies and Services                 | 30,337           | 6.1        | 28,597           |  |  |
| Grants                                | 2,000,000        | —          | 2,000,000        |  |  |
| Purchase of Fixed Assets              | —                | —          | —                |  |  |
|                                       | <b>2,142,198</b> | <b>0.5</b> | <b>2,131,972</b> |  |  |
| <b>Type of Expenditure</b>            |                  |            |                  |  |  |
| Operating                             | 2,142,198        | 0.5        | 2,131,972        |  |  |
| Capital                               | —                | —          | —                |  |  |
|                                       | <b>2,142,198</b> | <b>0.5</b> | <b>2,131,972</b> |  |  |

## Summary of Manpower Authorization

|                                 |     |   |     |
|---------------------------------|-----|---|-----|
| Full-Time Equivalent Employment | 2.0 | — | 2.0 |
| Permanent Full-Time Positions   | 2   | — | 2   |



ECONOMIC DEVELOPMENT AND TRADE—*Continued*  
**PROGRAM: SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

**OBJECTIVE OF PROGRAM:**

Provided support, through a range of financial instruments, for economic development initiatives in the areas of agriculture, industrial development, forestry, advanced technology and tourism.

**PROGRAM DELIVERY MECHANISM:**

Financial support was provided via grants, equity investments, loans and other financing instruments. The form and amount of financial support was determined after each initiative had been approved for funding.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

Provided financial support for initiatives proposed by the departments of Agriculture; Economic Development and Trade; Culture and Multiculturalism; Forestry, Lands and Wildlife; Technology, Research and Telecommunications, and Tourism.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*  
**VOTE 5 — SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                                 | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---|----------------------|--|------------------------------------|---------------------------------|
|                     |   | \$                   | %  | \$                                 | \$                              |
| 5.1                 | Transferable Amount                         | —                    | —  | —                                  | —                               |
| 5.2                 | Agriculture                                 | —                    | —  | —                                  | —                               |
| 5.3                 | Economic Development and Trade              |                      |  |                                    |                                 |
|                     | Budgetary                                   | —                    | —  | —                                  | 275,000                         |
|                     | Non-Budgetary                               | —                    | —  | —                                  | 1,675,000                       |
| 5.4                 | Forestry, Lands and Wildlife                | —                    | —  | —                                  | —                               |
| 5.5                 | Technology, Research and Telecommunications | —                    | —  | —                                  | —                               |
| 5.6                 | Tourism                                     | —                    | —  | —                                  | —                               |
| 5.7                 | Culture and Multiculturalism                | —                    | —  | —                                  | —                               |
|                     | Total Budgetary                             | —                    | —  | —                                  | 275,000                         |
|                     | Total Non-Budgetary                         | —                    | —  | —                                  | 1,675,000                       |
|                     | <b>Amount to be voted</b>                   | —                    | —  | —                                  | 1,950,000                       |

**Summary by Object and Type of Expenditure/Disbursements**

|  |   |   |   |
|--|---|---|---|
| <b>Object of Expenditure/Disbursements</b> |   |   |   |
| Salaries, Wages and Employee Benefits      | — | — | — |
| Supplies and Services                      | — | — | — |
| Grants                                     | — | — | — |
| Purchase of Fixed Assets                   | — | — | — |
|  | — | — | — |
| <b>Type of Expenditure/Disbursements</b>   |   |   |   |
| Operating — Budgetary                      | — | — | — |
| Capital — Budgetary                        | — | — | — |
| Capital — Non-Budgetary                    | — | — | — |
|  | — | — | — |

**PROGRAM: SMALL BUSINESS INTEREST SHIELDING ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

**OBJECTIVE OF PROGRAM:**

To encourage continued economic growth in the Alberta economy by providing a measure of relief to eligible small businesses, farms and ranches from interest rates above 14%.

**PROGRAM DELIVERY MECHANISM:**

Rebates will be provided semi-annually to approved applicants.

**SERVICES PROVIDED BY PROGRAM:**

Eligible small businesses, farms and ranches will be shielded from interest rates higher than 14% (up to a maximum shielding of 5%) on existing and new loan balances up to a maximum of \$100,000 for each small business, farm and ranch, or group of associated small businesses, farms and ranches. In the case of farms and ranches, only operating capital loans are eligible for shielding.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

**VOTE 6 — SMALL BUSINESS INTEREST SHIELDING ASSISTANCE**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
|                     | (No Sub-Programs)         |                      |  |                                    |                                 |
|                     | <b>Amount to be voted</b> | <b>5,629,623</b>     | <b>(78.3)</b>  | <b>25,949,160</b>                  | <b>30,609</b>                   |

**Summary by Object and Type of Expenditure**

|                                       |                  |               |                   |
|---------------------------------------|------------------|---------------|-------------------|
| <b>Object of Expenditure</b>          |                  |               |                   |
| Salaries, Wages and Employee Benefits | 353,123          | (26.7)        | 481,660           |
| Supplies and Services                 | 276,500          | (36.1)        | 432,500           |
| Grants                                | 5,000,000        | (80.0)        | 25,000,000        |
| Purchase of Fixed Assets              | —                | (100.0)       | 35,000            |
|                                       | <b>5,629,623</b> | <b>(78.3)</b> | <b>25,949,160</b> |
| <b>Type of Expenditure</b>            |                  |               |                   |
| Operating                             | 5,629,623        | (78.3)        | 25,914,160        |
| Capital                               | —                | (100.0)       | 35,000            |
|                                       | <b>5,629,623</b> | <b>(78.3)</b> | <b>25,949,160</b> |

**Summary of Manpower Authorization**

|                                 |      |        |      |
|---------------------------------|------|--------|------|
| Full-Time Equivalent Employment | 10.8 | (28.0) | 15.0 |
| Permanent Full-Time Positions   | —    | —      | —    |

ALBERTA OPPORTUNITY COMPANY

**PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Economic Development and Trade Act.

Alberta Opportunity Fund Act.

**OBJECTIVE OF PROGRAM:**

To provide support for the operations of the Alberta Opportunity Company. The Company's objective is to provide funding for small and medium-sized businesses in order to promote the growth and diversification of the Provincial economy.

**PROGRAM DELIVERY MECHANISM:**

The Company is provided with an operating grant and with financing for its venture and seed capital financing programs.

**SERVICES PROVIDED BY PROGRAM:**

Funding is provided to assist the Company with its operations. The Company provides various forms of financial assistance including loans, loan guarantees, and venture and seed capital financing. Business and management consulting services are also provided.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

ALBERTA OPPORTUNITY COMPANY

**VOTE 7 — FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY**

**Summary By Sub-Program**

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                   |            |                   |                   |
|---------------------------|-------------------|------------|-------------------|-------------------|
| Total Budgetary           | 26,450,000        | 140.5      | 11,000,000        | 11,869,004        |
| Total Non-Budgetary       | 18,000,000        | (45.5)     | 33,000,000        | —                 |
| <b>Amount to be voted</b> | <b>44,450,000</b> | <b>1.0</b> | <b>44,000,000</b> | <b>11,869,004</b> |

**Summary By Object and Type of Expenditure/Disbursements**

**Object of Expenditure/Disbursements**

|                                       |                   |            |                   |
|---------------------------------------|-------------------|------------|-------------------|
| Salaries, Wages and Employee Benefits | —                 | —          | —                 |
| Supplies and Services                 | —                 | —          | —                 |
| Grants                                | 26,450,000        | 140.5      | 11,000,000        |
| Purchase of Fixed Assets              | —                 | —          | —                 |
| Loans                                 | 18,000,000        | (45.5)     | 33,000,000        |
|                                       | <b>44,450,000</b> | <b>1.0</b> | <b>44,000,000</b> |

**Type of Expenditure/Disbursements**

|                         |                   |            |                   |
|-------------------------|-------------------|------------|-------------------|
| Operating — Budgetary   | 26,450,000        | 140.5      | 11,000,000        |
| Capital — Budgetary     | —                 | —          | —                 |
| Capital — Non-Budgetary | 18,000,000        | (45.5)     | 33,000,000        |
|                         | <b>44,450,000</b> | <b>1.0</b> | <b>44,000,000</b> |





**THE HONOURABLE JIM DINNING**  
 Minister  
 402 Legislature Building, 427-2025

R. A. BOSETTI  
 Deputy Minister  
 10th Floor, Devonian Building, 427-2889

The Ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE                            | PROGRAM/<br>SUPPORT SERVICE                                | 1990-91              | Change<br>from                     | Comparable           | Comparable           |
|---------------------------------|--|----------------------|------------------------------------|----------------------|----------------------|
|                                 |  | Estimates            | Comparable<br>1989-90<br>Estimates | 1989-90<br>Estimates | 1988-89<br>Actual    |
|                                 |  | \$                   | %                                  | \$                   | \$                   |
| 1                               | Departmental Support Services .....                        | 11,899,365           | - -                                | 11,899,465           | 11,405,978           |
| 2                               | Financial Assistance to Schools .....                      | 1,404,101,000        | 5.4                                | 1,331,762,900        | 1,228,354,779        |
| 3                               | Student Programs, Evaluation and Program<br>Delivery ..... | 43,488,150           | 1.8                                | 42,712,500           | 44,489,837           |
| <b>Amount to be voted .....</b> |  | <b>1,459,488,515</b> | <b>5.3</b>                         | <b>1,386,374,865</b> | <b>1,284,250,594</b> |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 33,444,150           | 3.8  | 32,205,700                         |
| Supplies and Services                 | 20,731,350           | (3.7)  | 21,523,600                         |
| Grants                                | 1,404,650,000        | 5.5  | 1,331,936,900                      |
| Purchase of Fixed Assets              | 606,235              | (8.0)  | 659,050                            |
| Payments to MLAs                      | 5,000                | —  | 5,000                              |
|                                       | 1,459,488,515        | 5.3  | 1,386,374,865                      |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 1,390,269,254        | 5.5  | 1,317,740,615                      |
| Capital                               | 69,219,261           | 0.9  | 68,634,250                         |
|                                       | 1,459,488,515        | 5.3  | 1,386,374,865                      |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 739.6 | (6.4) | 790.0 |
| Permanent Full-Time Positions   | 687   | (2.7) | 706   |

\* Excludes net statutory budgetary expenditure and manpower.

EDUCATION—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference Number          | Element   | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|---|-------------------|--|------------------------------|---------------------------|
|                           |   | \$                | %  | \$                           | \$                        |
| 1.0.1                     | Minister's Office   | 313,380           | 16.1                                     | 270,015                      | 333,832                   |
| 1.0.2                     | Deputy Minister's Office                                      | 343,150           | 9.1                                      | 314,550                      | 282,890                   |
| 1.0.3                     | Assistant Deputy Minister — Finance and Administration        | 216,250           | 11.1                                     | 194,650                      | 206,941                   |
| 1.0.4                     | Finance and Support Services                                  | 2,523,400         | 2.4                                      | 2,463,200                    | 2,037,362                 |
| 1.0.5                     | Educational Grants to Individuals, Organizations and Agencies | 378,000           | —  | 378,000                      | 367,695                   |
| 1.0.6                     | School Business Administration Services                       | 873,050           | 0.6                                      | 867,900                      | 756,720                   |
| 1.0.7                     | School Buildings Services                                     | 1,168,900         | 4.3                                      | 1,120,600                    | 1,133,672                 |
| 1.0.8                     | Human Resource Services                                       | 638,200           | 4.0                                      | 613,750                      | 572,826                   |
| 1.0.9                     | Legislative Services  | 333,900           | (0.8)                                    | 336,700                      | 304,354                   |
| 1.0.10                    | Information Services  | 2,776,150         | (4.6)                                    | 2,909,950                    | 3,054,580                 |
| 1.0.11                    | Communications  | 342,350           | 9.1                                      | 313,800                      | 363,742                   |
| 1.0.12                    | Planning Secretariat  | 1,992,635         | (5.8)                                    | 2,116,350                    | 1,991,364                 |
| <b>Amount to be voted</b> |   | <b>11,899,365</b> | <b>- -</b>                               | <b>11,899,465</b>            | <b>11,405,978</b>         |

**Summary by Object and Type of Expenditure**

|                                       |                   |            |                   |
|---------------------------------------|-------------------|------------|-------------------|
| <b>Object of Expenditure</b>          |                   |            |                   |
| Minister's Salary and Benefits        | 51,780            | 16.1       | 44,615            |
| Salaries, Wages and Employee Benefits | 8,517,950         | 1.6        | 8,382,500         |
| Supplies and Services                 | 2,734,400         | (5.1)      | 2,879,850         |
| Grants                                | 378,000           | —          | 378,000           |
| Purchase of Fixed Assets              | 212,235           | 1.3        | 209,500           |
| Payments to MLAs                      | 5,000             | —          | 5,000             |
|                                       | <b>11,899,365</b> | <b>- -</b> | <b>11,899,465</b> |
| <b>Type of Expenditure</b>            |                   |            |                   |
| Operating                             | 11,687,130        | - -        | 11,689,965        |
| Capital                               | 212,235           | 1.3        | 209,500           |
|                                       | <b>11,899,365</b> | <b>- -</b> | <b>11,899,465</b> |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 196.3 | (5.3) | 207.3 |
| Permanent Full-Time Positions   | 189   | (2.6) | 194   |

**PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Education Act.  
School Act.  
Teachers' Retirement Fund Act.

**OBJECTIVE OF PROGRAM:**

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

**PROGRAM DELIVERY MECHANISM:**

Grants.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND**

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

**SCHOOL BOARD SPECIAL ASSISTANCE**

Provides grants to public and separate school boards to support educational services in grades I-XII and to reduce the cost of basic learning resources. Provides grants to organizations and individuals for basic education.

**EARLY CHILDHOOD SERVICES**

Provides grants to school boards and private operators to support early childhood services.

**PRIVATE SCHOOL ASSISTANCE**

Provides grants to private schools to support educational services in grades I-XII.

**PROVINCIAL CONTRIBUTION TO TEACHERS' RETIREMENT FUND**

Provides grants to the Teachers' Retirement Fund to support a portion of teachers' pensions.

EDUCATION—Continued

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

Summary by Sub-Program

| Reference<br>Number       | Sub-Program  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|--|----------------------|--|------------------------------------|---------------------------------|
|                           |  | \$                   | %  | \$                                 | \$                              |
| 2.1                       | Provincial Contribution to the School<br>Foundation Program Fund | 1,005,096,000        | 5.2  | 955,481,100                        | 896,775,000                     |
| 2.2                       | School Board Special Assistance                                  | 229,038,000          | 4.5  | 219,162,500                        | 190,823,579                     |
| 2.3                       | Early Childhood Services   | 77,049,000           | 5.3  | 73,180,000                         | 65,868,089                      |
| 2.4                       | Private School Assistance  | 19,781,000           | 8.1  | 18,306,500                         | 15,450,000                      |
| 2.5                       | Provincial Contribution to Teachers'<br>Retirement Fund          | 73,137,000           | 11.4   | 65,632,800                         | 59,438,111                      |
| <b>Amount to be voted</b> |  | <b>1,404,101,000</b> | <b>5.4</b>   | <b>1,331,762,900</b>               | <b>1,228,354,779</b>            |

Summary by Object and Type of Expenditure

|                                       |                      |            |                      |
|---------------------------------------|----------------------|------------|----------------------|
| <b>Object of Expenditure</b>          |                      |            |                      |
| Salaries, Wages and Employee Benefits | —                    | (100.0)    | 272,250              |
| Supplies and Services                 | —                    | (100.0)    | 102,750              |
| Grants                                | 1,404,101,000        | 5.5        | 1,331,387,900        |
| Purchase of Fixed Assets              | —                    | —          | —                    |
|                                       | <b>1,404,101,000</b> | <b>5.4</b> | <b>1,331,762,900</b> |
| <b>Type of Expenditure</b>            |                      |            |                      |
| Operating                             | 1,335,487,974        | 5.7        | 1,263,787,700        |
| Capital                               | 68,613,026           | 0.9        | 67,975,200           |
|                                       | <b>1,404,101,000</b> | <b>5.4</b> | <b>1,331,762,900</b> |

Summary of Manpower Authorization

|                                 |   |         |     |
|---------------------------------|---|---------|-----|
| Full-Time Equivalent Employment | — | (100.0) | 7.0 |
| Permanent Full-Time Positions   | — | (100.0) | 7   |



EDUCATION—Continued

**VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS**

**Summary of School Foundation Program Fund**

|  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|--|----------------------|--|------------------------------------|---------------------------------|
|  | \$                   | %  | \$                                 | \$                              |
| <u>FOR INFORMATION ONLY</u>                                      |                      |  |                                    |                                 |
| <br>SCHOOL FOUNDATION PROGRAM FUND<br>(SFPF) — TRUST FUND        |                      |  |                                    |                                 |
| <u>REVENUE</u>   |                      |  |                                    |                                 |
| SFPF Levy on Commercial and Industrial<br>Property               | 176,488,000          | 8.4  | 162,810,000                        | 154,304,326                     |
| Provincial Contribution to the School<br>Foundation Program Fund | 1,005,096,000        | 5.2  | 955,481,100                        | 896,775,000                     |
| <b>TOTAL REVENUE</b>   | <b>1,181,584,000</b> | <b>5.7</b>   | <b>1,118,291,100</b>               | <b>1,051,079,326</b>            |
| <u>EXPENDITURE</u>   |                      |  |                                    |                                 |
| Building and Equipment Support*                                  | 178,000,000          | (0.5)  | 178,882,000                        | 164,054,370                     |
| Student Instruction Grants                                       | 916,447,000          | 6.8  | 857,744,400                        | 811,399,101                     |
| Transportation Grants  | 87,137,000           | 6.7  | 81,664,700                         | 75,625,855                      |
| <b>TOTAL EXPENDITURE</b>   | <b>1,181,584,000</b> | <b>5.7</b>   | <b>1,118,291,100</b>               | <b>1,051,079,326</b>            |

\* Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.



**PROGRAM: STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Education Act.  
School Act.

**OBJECTIVE OF PROGRAM:**

To provide regulatory, developmental and consultative services to school jurisdictions, Government and non-government institutions and individuals.

**PROGRAM DELIVERY MECHANISM:**

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programs, review of school board administrative practices, development and marking of student examinations, and administration of ministerial reviews and student placement appeals and truancy hearings.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**STUDENT PROGRAMS AND EVALUATION**

Develops programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies. The functions include Curriculum Design and Support, Student Evaluations and Records, Language Services, Alberta Correspondence School, Native Education and Distance Education Projects.

**PROGRAM DELIVERY**

Provides administrative information, personnel and planning services in support of the implementation of educational programs, and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, Alberta Response Centres, the Interdepartmental Community School Committee, Educational Exchanges, Adult Extension programs, Teacher Certification and Development, the Council on Alberta Teaching Standards, and the Appeals and Student Attendance Secretariat.

EDUCATION—*Continued*

**VOTE 3 — STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                     | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                 | \$                   | %  | \$                                 | \$                              |
| <b>3.1</b>          | Student Programs and Evaluation | <b>27,218,050</b>    | (1.5)  | 27,618,850                         | 30,060,443                      |
| <b>3.2</b>          | Program Delivery                | <b>16,270,100</b>    | 7.8  | 15,093,650                         | 14,429,394                      |
|                     | <b>Amount to be voted</b>       | <b>43,488,150</b>    | 1.8  | 42,712,500                         | 44,489,837                      |

**Summary by Object and Type of Expenditure**

|                              |                                       |                   |        |            |  |
|------------------------------|---------------------------------------|-------------------|--------|------------|--|
| <b>Object of Expenditure</b> |                                       |                   |        |            |  |
|                              | Salaries, Wages and Employee Benefits | <b>24,926,200</b> | 5.8    | 23,550,950 |  |
|                              | Supplies and Services                 | <b>17,996,950</b> | (2.9)  | 18,541,000 |  |
|                              | Grants                                | <b>171,000</b>    | —      | 171,000    |  |
|                              | Purchase of Fixed Assets              | <b>394,000</b>    | (12.4) | 449,550    |  |
|                              |                                       | <b>43,488,150</b> | 1.8    | 42,712,500 |  |
| <b>Type of Expenditure</b>   |                                       |                   |        |            |  |
|                              | Operating                             | <b>43,094,150</b> | 2.0    | 42,262,950 |  |
|                              | Capital                               | <b>394,000</b>    | (12.4) | 449,550    |  |
|                              |                                       | <b>43,488,150</b> | 1.8    | 42,712,500 |  |

**Summary of Manpower Authorization**

|                                 |              |       |       |
|---------------------------------|--------------|-------|-------|
| Full-Time Equivalent Employment | <b>543.3</b> | (5.6) | 575.7 |
| Permanent Full-Time Positions   | <b>498</b>   | (1.4) | 505   |

EDUCATION—*Continued*  
**EDUCATION REVOLVING FUND**

The Education Revolving Fund, known as the Learning Resources Distributing Centre (LRDC), was established under the Department of Education Act to provide the educational systems and the public with a centralized non-profit source of supply of educational materials.

The LRDC produces Education developed or sponsored distance learning materials and distributes them to all persons using these materials. The distribution of correspondence education material produced by Education is also undertaken by the LRDC.

The LRDC distributes educationally-related and other similar Government materials on behalf of other departments. It also operates college bookstores at Northern Alberta Institute of Technology, Southern Alberta Institute of Technology, Lakeland College and Alberta College of Art.

The LRDC charges customers and clients for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**Summary of Manpower Authorization**

|                                 | 1990-91<br>Estimates | % Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------|----------------------|--|------------------------------------|
| Full-Time Equivalent Employment | <b>143.0</b>         | 64.7   | 86.8                               |
| Permanent Full-Time Positions   | <b>103</b>           | 60.9   | 64                                 |

EDUCATION—Continued  
EDUCATION REVOLVING FUND

|  | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|--|----------------------|------------------------------------|---------------------------------|
|  | \$                   | \$                                 | \$                              |
| <b>REVENUE:</b>  |                      |                                    |                                 |
| Head Office  | 29,500,000           | 19,800,000                         | 19,345,789                      |
| Northern Alberta Institute of Technology Bookstore                       | 3,800,000            | 3,200,000                          | 2,964,631                       |
| Southern Alberta Institute of Technology Bookstore                       | 3,204,000            | 2,500,000                          | 2,536,052                       |
| Alberta College of Art Bookstore   | 836,000              | 700,000                            | 638,221                         |
| Lakeland College Bookstore   | 660,000              | 400,000                            | 419,139                         |
| Distance Education   | 2,333,000            | —                                  | —                               |
| Correspondence Materials   | 665,000              | —                                  | —                               |
| <b>Total Revenue</b>   | <b>40,998,000</b>    | <b>26,600,000</b>                  | <b>25,903,832</b>               |
| <b>EXPENDITURE:</b>  |                      |                                    |                                 |
| Head Office  | 29,490,000           | 19,700,000                         | 18,885,648                      |
| Northern Alberta Institute of Technology Bookstore                       | 3,750,000            | 3,120,000                          | 2,869,650                       |
| Southern Alberta Institute of Technology Bookstore                       | 3,150,000            | 2,460,000                          | 2,432,989                       |
| Alberta College of Art Bookstore   | 825,000              | 700,000                            | 635,489                         |
| Lakeland College Bookstore   | 650,000              | 400,000                            | 394,626                         |
| Distance Education   | 2,231,000            | —                                  | —                               |
| Correspondence Materials   | 131,000              | —                                  | —                               |
| <b>Total Expenditure</b>   | <b>40,227,000</b>    | <b>26,380,000</b>                  | <b>25,218,402</b>               |
| <b>NET PROFIT (LOSS)<br/>FOR THE YEAR</b>                                | <b>771,000</b>       | <b>220,000</b>                     | <b>685,430</b>                  |
| <b>SURPLUS (DEFICIT) AT<br/>BEGINNING OF YEAR</b>                        | <b>1,557,389</b>     | <b>451,959</b>                     | <b>121,959</b>                  |
| <b>SURPLUS REPAID TO<br/>GENERAL REVENUE FUND</b>                        | <b>(121,959)</b>     | <b>—</b>                           | <b>—</b>                        |
| <b>SURPLUS (DEFICIT)<br/>AT END OF YEAR</b>                              | <b>2,206,430</b>     | <b>671,959</b>                     | <b>807,389</b>                  |
| <b>NET STATUTORY BUDGETARY EXPENDITURE</b>                               |                      |                                    |                                 |
| Net Loss (Profit) for the Year   | (771,000)            | (220,000)                          | (685,430)                       |
| Non-Cash Charges   | (315,000)            | (240,000)                          | (190,327)                       |
| Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 385,650              | 557,100                            | 1,075,028                       |
| Surplus Repaid to<br>General Revenue Fund                                | 121,959              | —                                  | —                               |
| Net Statutory Budgetary<br>Expenditure                                   | (578,391)            | 97,100                             | 199,271                         |
| Functions Transferred from(to)<br>Voted Programs                         | —                    | 200,000                            | 180,000                         |
| Comparable Net Statutory<br>Budgetary Expenditure                        | (578,391)            | 297,100                            | 379,271                         |
| Operating  | (1,314,041)          | 90,000                             | 283,626                         |
| Capital  | 735,650              | 207,100                            | 95,645                          |



THE HONOURABLE RICK ORMAN  
Minister  
228 Legislature Building, 427-3740

T. R. VANT  
Chairman  
Alberta Oil Sands Equity  
11th Floor, Petroleum Plaza North, 427-2492

M. F. KANIK  
Deputy Minister  
10th Floor, Petroleum Plaza North, 427-8032

F. J. DUMONT  
Chairman  
Alberta Electric Energy Marketing Agency  
711 Woodward Tower, Lethbridge, 381-5384

W. J. YURKO  
Chairman  
Alberta Oil Sands Technology and Research Authority  
500 Highfield Place, 10010 - 106 Street, 427-7623

A. O. ACKROYD  
Chairman  
Public Utilities Board  
10055 - 106 Street, 427-4901

D. A. LUCAS  
Chairman  
Alberta Petroleum Marketing Commission  
1900, 250 - 6th Avenue S.W., Calgary, 297-5501

The Ministry is responsible for the administration and management of Alberta's energy and mineral resources.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

| VOTE | PROGRAM/<br>SUPPORT SERVICE                   | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|---|----------------------|--|------------------------------------|---------------------------------|
|      |   | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....           | 7,891,314            | 5.0  | 7,518,313                          | 7,274,881                       |
| 2    | Minerals Management .....                     | 35,380,031           | (12.1)   | 40,269,086                         | 31,486,895                      |
| 3    | Assistance for Oil Sands Projects .....       | 9,400,000            | (29.6)   | 13,350,000                         | 36,112,643                      |
| 4    | Petroleum Incentives Administration .....     | —                    | —  | —                                  | 2,446,287                       |
|      | Department Estimates .....                    | 52,671,345           | (13.8)   | 61,137,399                         | 77,320,706                      |
| 5    | Oil Sands Research Assistance .....           | 29,103,000           | (11.3)   | 32,801,250                         | 29,500,232                      |
| 6    | Petroleum Marketing and Market Research ..... | 7,282,000            | 1.0  | 7,210,000                          | 6,985,900                       |
| 7    | Oil Sands Equity Management .....             | 2,663,700            | 84.3   | 1,445,144                          | 3,039,088                       |
| 8    | Electric Energy Marketing .....               | 494,332              | (88.3)   | 4,228,000                          | 13,495,315                      |
| 9    | Public Utilities Regulation .....             | 1,074,000            | (62.8)   | 2,890,800                          | 2,743,805                       |
|      | <b>Amount to be voted .....</b>               | <b>93,288,377</b>    | <b>(15.0)</b>  | <b>109,712,593</b>                 | <b>133,085,046</b>              |

DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE/DISBURSEMENTS\*

|  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|--|----------------------|--|------------------------------------|
|  | \$                   | %  | \$                                 |
| <b>Object of Expenditure/Disbursements</b> |                      |  |                                    |
| Minister's Salary and Benefits             | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits      | 21,820,806           | 4.0  | 20,977,703                         |
| Supplies and Services                      | 12,644,519           | 12.9   | 11,201,213                         |
| Grants                                     | 15,912,441           | (30.9)   | 23,025,739                         |
| Purchase of Fixed Assets                   | 526,099              | (21.8)   | 672,429                            |
| Investments                                | —                    | (100.0)  | 4,300,000                          |
| Loans                                      | 1,700,000            | 88.9   | 900,000                            |
| Payments to MLAs                           | 15,700               | —  | 15,700                             |
|  | 52,671,345           | (13.8)   | 61,137,399                         |
| <b>Type of Expenditure/Disbursements</b>   |                      |  |                                    |
| Operating — Budgetary                      | 42,745,246           | (0.2)  | 42,814,970                         |
| Capital — Budgetary                        | 8,226,099            | (37.3)   | 13,122,429                         |
| Capital — Non-Budgetary                    | 1,700,000            | (67.3)   | 5,200,000                          |
|  | 52,671,345           | (13.8)   | 61,137,399                         |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 744.4 | (0.3) | 746.3 |
| Permanent Full-Time Positions   | 684   | (0.1) | 685   |

\* Excludes Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission, Alberta Oil Sands Equity, Alberta Electric Energy Marketing Agency and Public Utilities Board.



## ENERGY—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

| Reference Number | Element   | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---|-------------------|--|------------------------------|---------------------------|
|                  |   | \$                | %  | \$                           | \$                        |
| <b>1.1</b>       | <b>CENTRAL SUPPORT SERVICES</b>                   |                   |  |                              |                           |
| <b>1.1.1</b>     | Minister's Office                                 | 438,955           | 1.4                                      | 432,955                      | 382,640                   |
| <b>1.1.2</b>     | Deputy Minister's Office                          | 572,293           | 3.1                                      | 555,293                      | 477,809                   |
| <b>1.1.3</b>     | Energy Communications                             | 297,000           | 262.2                                    | 82,000                       | 77,399                    |
|                  | <b>TOTAL CENTRAL SUPPORT SERVICES</b>             | <b>1,308,248</b>  | <b>22.2</b>                              | <b>1,070,248</b>             | <b>937,848</b>            |
| <b>1.2</b>       | <b>FINANCE AND ADMINISTRATIVE SERVICES</b>        |                   |  |                              |                           |
| <b>1.2.1</b>     | Senior Assistant Deputy Minister's Office         | 56,772            | 16.4                                     | 48,772                       | 48,395                    |
| <b>1.2.2</b>     | General Services                                  | 1,847,501         | 2.5                                      | 1,801,700                    | 1,843,774                 |
| <b>1.2.3</b>     | Financial Services                                | 1,568,473         | 2.0                                      | 1,537,672                    | 1,559,042                 |
| <b>1.2.4</b>     | Human Resources                                   | 643,775           | 1.9                                      | 631,776                      | 597,141                   |
| <b>1.2.5</b>     | Automated Information Services                    | 2,223,794         | 1.5                                      | 2,190,594                    | 2,064,803                 |
| <b>1.2.6</b>     | Internal Audit                                    | 176,713           | 2.3                                      | 172,713                      | 167,165                   |
| <b>1.2.7</b>     | Legal Services                                    | 66,038            | 1.9                                      | 64,838                       | 56,713                    |
|                  | <b>TOTAL FINANCE AND ADMINISTRATIVE SERVICES*</b> | <b>6,583,066</b>  | <b>2.1</b>                               | <b>6,448,065</b>             | <b>6,337,033</b>          |
|                  | <b>Amount to be voted</b>                         | <b>7,891,314</b>  | <b>5.0</b>                               | <b>7,518,313</b>             | <b>7,274,881</b>          |

\* The Finance and Administrative Services required by the Department of Energy are shared with the Department of Forestry, Lands and Wildlife. 40% of the total cost of these services is budgeted in Energy, while 60% is budgeted in Forestry, Lands and Wildlife. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

## Summary by Object and Type of Expenditure

|                              |                                       |                  |            |                  |  |
|------------------------------|---------------------------------------|------------------|------------|------------------|--|
| <b>Object of Expenditure</b> |                                       |                  |            |                  |  |
|                              | Minister's Salary and Benefits        | 51,780           | 16.1       | 44,615           |  |
|                              | Salaries, Wages and Employee Benefits | 5,725,420        | 4.4        | 5,483,586        |  |
|                              | Supplies and Services                 | 1,950,265        | 6.8        | 1,826,117        |  |
|                              | Grants                                | 25,000           | —          | 25,000           |  |
|                              | Purchase of Fixed Assets              | 123,149          | (0.1)      | 123,295          |  |
|                              | Payments to MLAs                      | 15,700           | —          | 15,700           |  |
|                              |                                       | <b>7,891,314</b> | <b>5.0</b> | <b>7,518,313</b> |  |
| <b>Type of Expenditure</b>   |                                       |                  |            |                  |  |
|                              | Operating                             | 7,768,165        | 5.0        | 7,395,018        |  |
|                              | Capital                               | 123,149          | (0.1)      | 123,295          |  |
|                              |                                       | <b>7,891,314</b> | <b>5.0</b> | <b>7,518,313</b> |  |

## Summary of Manpower Authorization

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 369.6 | (0.5) | 371.5 |
| Permanent Full-Time Positions   | 333   | (0.6) | 335   |

## PROGRAM: MINERALS MANAGEMENT

### AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.  
Mines and Minerals Act.  
Freehold Mineral Rights Tax Act.  
Mineral Titles Redemption Act.

### OBJECTIVE OF PROGRAM:

To manage in consultation with industry and Government agencies, Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties (excluding crude oil), and freehold taxes. To encourage the development of major mineral resources in the Province. To analyse major investment opportunities in the Province's energy resource sector.

### PROGRAM DELIVERY MECHANISM:

Delivery through the provision of services by staff located across the Province and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to undertake projects relating to coal use, energy conservation, and renewable and alternative energy sources. Compensation is paid to eligible companies which were not allowed to undertake resource development activities on their leases.

### SERVICES PROVIDED BY SUB-PROGRAMS:

#### MINERAL RESOURCES

Formulates mineral resource policy and recommends legislation under the Mines and Minerals Act, except for royalty and marketing. Under this legislation, the division exercises Ministerial discretion in managing the Crown's mineral rights covering petroleum and natural gas, coal, oil sands, industrial and metallic minerals, placer minerals, and salts. Provides mineral compensation payments to eligible companies in lieu of their undertaking mineral development activity.

#### MINERAL REVENUE

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties. Administers a variety of incentive and royalty relief programs and the Mineral Revenues System.

#### MARKETS, SUPPLY AND INDUSTRY ANALYSIS

Consults with industry and Government agencies on energy policy matters related to oil, gas, electricity, and coal markets and regulatory issues, conventional energy supply and fiscal regimes affecting the energy industry. Analyses oil and gas markets and prices. Works with the Alberta Petroleum Marketing Commission to ensure that Alberta's policy position is presented in regulatory hearings in other jurisdictions. Prepares forecasts of provincial energy revenues. Undertakes corporate financial analysis and energy industry financial assessments. Provides analysis and advice to assist the Government in decisions on utility policies and programs.

Conducts the economic and policy analysis of oil, gas, coal and electricity supply development. Analyses existing royalty regimes, supply policy and the economics of exploration and development of Alberta hydrocarbons.

#### TECHNOLOGY, RESEARCH AND ENVIRONMENT

Consults with industry interest groups and Government agencies in energy policy matters related to technology, major energy projects, environmental issues, and energy efficiency. Administers the department's funding for energy research and development, provides technical advice and support to the department including technological assessment and planning and is the focus for coal development activities. Develops and negotiates the province's fiscal and financial participation in major energy projects. Administers programs to promote energy efficiency and reduce emissions from energy use. Programs include energy audits of businesses and institutions, education in schools, and residential and transportation information programs.

ENERGY—Continued

**VOTE 2 — MINERALS MANAGEMENT**

**Summary By Sub-Program**

| Reference<br>Number | Sub-Program                           | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                       | \$                   | %  | \$                                 | \$                              |
| <b>2.1</b>          | Mineral Resources                     | <b>8,288,955</b>     | 23.2   | 6,728,955                          | 8,275,046                       |
| <b>2.2</b>          | Mineral Revenue                       | <b>13,966,430</b>    | 1.4  | 13,767,134                         | 12,352,937                      |
| <b>2.3</b>          | Markets, Supply and Industry Analysis | <b>3,184,735</b>     | 0.3  | 3,173,727                          | 2,694,134                       |
| <b>2.4</b>          | Technology, Research and Environment  |                      |  |                                    |                                 |
|                     | Budgetary                             | <b>9,939,911</b>     | (19.2)   | 12,299,270                         | 8,164,778                       |
|                     | Non-Budgetary                         | —                    | (100.0)  | 4,300,000                          | —                               |
|                     | Total Budgetary                       | <b>35,380,031</b>    | (1.6)  | 35,969,086                         | 31,486,895                      |
|                     | Total Non-Budgetary                   | —                    | (100.0)  | 4,300,000                          | —                               |
|                     | <b>Amount to be voted</b>             | <b>35,380,031</b>    | (12.1)   | 40,269,086                         | 31,486,895                      |

**Summary By Object and Type of Expenditure/Disbursements**

|  |                   |         |            |
|--|-------------------|---------|------------|
| <b>Object of Expenditure/Disbursements</b> |                   |         |            |
| Salaries, Wages and Employee Benefits      | <b>16,095,386</b> | 3.9     | 15,494,117 |
| Supplies and Services                      | <b>10,694,254</b> | 14.1    | 9,375,096  |
| Grants                                     | <b>8,187,441</b>  | (22.4)  | 10,550,739 |
| Purchase of Fixed Assets                   | <b>402,950</b>    | (26.6)  | 549,134    |
| Investments                                | —                 | (100.0) | 4,300,000  |
|  | <b>35,380,031</b> | (12.1)  | 40,269,086 |
| <b>Type of Expenditure/Disbursements</b>   |                   |         |            |
| Operating — Budgetary                      | <b>34,977,081</b> | (1.3)   | 35,419,952 |
| Capital — Budgetary                        | <b>402,950</b>    | (26.6)  | 549,134    |
| Capital — Non-Budgetary                    | —                 | (100.0) | 4,300,000  |
|  | <b>35,380,031</b> | (12.1)  | 40,269,086 |

**Summary of Manpower Authorization**

|                                 |              |     |       |
|---------------------------------|--------------|-----|-------|
| Full-Time Equivalent Employment | <b>374.8</b> | —   | 374.8 |
| Permanent Full-Time Positions   | <b>351</b>   | 0.3 | 350   |

**PROGRAM: ASSISTANCE FOR OIL SANDS PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Energy Act.

**OBJECTIVE OF PROGRAM:**

To encourage the commercial development of Alberta's oil sands resources through the provision of financial assistance to expand existing plants and to build new integrated projects.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance is provided in the form of loans and incentive grants.

**SERVICES PROVIDED BY PROGRAM:**

As part of a financial package for the OSLO-Alberta Oil Sands project, assistance is provided through Development Incentive grants based on 12.5% of the Project's capital cost; Indexed Development Incentive grants of up to 2.8% of the Project's capital costs, and an Interest Assistance loan.

Interest-free advances have been made to the Syncrude Project owners in support of basic engineering and planning for the Syncrude expansion project. Repayment of the loan is to be made from the earnings of the project when completed.

ENERGY—Continued

VOTE 3 — ASSISTANCE FOR OIL SANDS PROJECTS

Summary By Sub-Program

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | % Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| (No Sub-Programs)   |                           |                      |  |                                    |                                 |
|                     | Total Budgetary           | 7,700,000            | (38.2)   | 12,450,000                         | —                               |
|                     | Total Non-Budgetary       | 1,700,000            | 88.9   | 900,000                            | 36,112,643                      |
|                     | <b>Amount to be voted</b> | <b>9,400,000</b>     | <b>(29.6)</b>  | <b>13,350,000</b>                  | <b>36,112,643</b>               |

Summary By Object and Type of Expenditure/Disbursements

|  |                                       |                  |               |                   |   |
|--|---------------------------------------|------------------|---------------|-------------------|---|
| <b>Object of Expenditure/Disbursements</b> |                                       |                  |               |                   |   |
|  | Salaries, Wages and Employee Benefits | —                | —             | —                 | — |
|  | Supplies and Services                 | —                | —             | —                 | — |
|  | Grants                                | 7,700,000        | (38.2)        | 12,450,000        | — |
|  | Purchase of Fixed Assets              | —                | —             | —                 | — |
|  | Loans                                 | 1,700,000        | 88.9          | 900,000           | — |
|  |                                       | <b>9,400,000</b> | <b>(29.6)</b> | <b>13,350,000</b> |   |
| <b>Type of Expenditure/Disbursements</b>   |                                       |                  |               |                   |   |
|  | Operating — Budgetary                 | —                | —             | —                 | — |
|  | Capital — Budgetary                   | 7,700,000        | (38.2)        | 12,450,000        | — |
|  | Capital — Non-Budgetary               | 1,700,000        | 88.9          | 900,000           | — |
|  |                                       | <b>9,400,000</b> | <b>(29.6)</b> | <b>13,350,000</b> |   |

**PROGRAM: PETROLEUM INCENTIVES ADMINISTRATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Petroleum Incentives Program Act.

**OBJECTIVE OF PROGRAM:**

Administered the termination of specific programs introduced to encourage exploration for and development of oil and natural gas reserves in Alberta.

**PROGRAM DELIVERY MECHANISM:**

Services provided by departmental staff located in Calgary.

**SERVICES PROVIDED BY PROGRAM:**

Received and verified applications for rebates of eligible incurred costs of exploration and development. Conducted audits on claims for rebates. Assessed industry activity and the effect of the incentive programs. Provided services necessary to administer the termination of the programs.



ENERGY—Continued

**VOTE 4 — PETROLEUM INCENTIVES ADMINISTRATION**

**Summary by Sub-Program**

| Reference<br>Number       | Sub-Program       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                   | \$                   | %  | \$                                 | \$                              |
|                           | (No Sub-Programs) |                      |  |                                    |                                 |
| <b>Amount to be voted</b> |                   | —                    | —  | —                                  | 2,446,287                       |

**Summary by Object and Type of Expenditure**

|                                       |   |   |   |   |
|---------------------------------------|---|---|---|---|
| <b>Object of Expenditure</b>          |   |   |   |   |
| Salaries, Wages and Employee Benefits | — | — | — | — |
| Supplies and Services                 | — | — | — | — |
| Grants                                | — | — | — | — |
| Purchase of Fixed Assets              | — | — | — | — |
|                                       | — | — | — | — |
| <b>Type of Expenditure</b>            |   |   |   |   |
| Operating                             | — | — | — | — |
| Capital                               | — | — | — | — |
|                                       | — | — | — | — |

**Summary of Manpower Authorization**

|                                 |   |   |   |
|---------------------------------|---|---|---|
| Full-Time Equivalent Employment | — | — | — |
| Permanent Full-Time Positions   | — | — | — |



ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

**PROGRAM: OIL SANDS RESEARCH ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Oil Sands Technology and Research Authority Act.

**OBJECTIVE OF PROGRAM:**

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

**PROGRAM DELIVERY MECHANISM:**

Administers and allocates funds provided for contracts, loans and scholarships to promote oil sands and heavy oils research.

**SERVICES PROVIDED BY PROGRAM:**

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ENERGY—Continued

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

**VOTE 5 — OIL SANDS RESEARCH ASSISTANCE**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
|                     | (No Sub-Programs)         |                      |  |                                    |                                 |
|                     | <b>Amount to be voted</b> | <b>29,103,000</b>    | <b>(11.3)</b>  | <b>32,801,250</b>                  | <b>29,500,232</b>               |

**Summary by Object and Type of Expenditure**

|                                       |                   |               |                   |
|---------------------------------------|-------------------|---------------|-------------------|
| <b>Object of Expenditure</b>          |                   |               |                   |
| Salaries, Wages and Employee Benefits | 2,735,000         | 4.7           | 2,613,250         |
| Supplies and Services                 | 934,000           | 14.5          | 816,000           |
| Grants                                | 25,404,000        | (13.5)        | 29,357,000        |
| Purchase of Fixed Assets              | 20,000            | 300.0         | 5,000             |
| Payments to MLAs                      | 10,000            | —             | 10,000            |
|                                       | <b>29,103,000</b> | <b>(11.3)</b> | <b>32,801,250</b> |
| <b>Type of Expenditure</b>            |                   |               |                   |
| Operating                             | 29,083,000        | (11.3)        | 32,796,250        |
| Capital                               | 20,000            | 300.0         | 5,000             |
|                                       | <b>29,103,000</b> | <b>(11.3)</b> | <b>32,801,250</b> |

**Summary of Manpower Authorization**

|                                 |      |     |      |
|---------------------------------|------|-----|------|
| Full-Time Equivalent Employment | 51.5 | 4.0 | 49.5 |
| Permanent Full-Time Positions   | 51   | 4.1 | 49   |

ALBERTA PETROLEUM MARKETING COMMISSION

**PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Petroleum Marketing Act.  
Natural Gas Pricing Agreement Act.  
Natural Gas Marketing Act.  
Take-or-Pay Costs Sharing Act.

**OBJECTIVE OF PROGRAM:**

To ensure that the benefits derived from development of the Province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

**PROGRAM DELIVERY MECHANISM:**

Delivery through administrative, marketing, research and regulatory intervention activities.

**SERVICES PROVIDED BY PROGRAM:**

The Commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers.

Acts under an agency agreement to market the Province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

Administers the winding up and distribution of the Natural Gas Pricing Agreement Act Fund and the Natural Gas Pricing Agreement Market Development Fund as a result of natural gas deregulation.

Provides services to producers and shippers relating to price components, conducts findings of producer support for downstream pricing, and gathers information on prices and markets for Alberta's natural gas.

Determines and administers levies with the users of the Trans-Canada Pipeline system to ensure the sharing of take-or-pay costs.

Intervenes at regulatory hearings in Canada and the United States to represent the interests of the Province where the value of the Province's oil and gas royalties may be affected.

ENERGY—Continued

ALBERTA PETROLEUM MARKETING COMMISSION

**VOTE 6 — PETROLEUM MARKETING AND MARKET RESEARCH**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                  |            |                  |                  |
|---------------------------|------------------|------------|------------------|------------------|
| <b>Amount to be voted</b> | <b>7,282,000</b> | <b>1.0</b> | <b>7,210,000</b> | <b>6,985,900</b> |
|---------------------------|------------------|------------|------------------|------------------|

**Summary by Object and Type of Expenditure**

|                                       |                  |            |                  |  |
|---------------------------------------|------------------|------------|------------------|--|
| <b>Object of Expenditure</b>          |                  |            |                  |  |
| Salaries, Wages and Employee Benefits | —                | —          | —                |  |
| Supplies and Services                 | —                | —          | —                |  |
| Grants                                | 7,282,000        | 1.0        | 7,210,000        |  |
| Purchase of Fixed Assets              | —                | —          | —                |  |
|                                       | <b>7,282,000</b> | <b>1.0</b> | <b>7,210,000</b> |  |
| <b>Type of Expenditure</b>            |                  |            |                  |  |
| Operating                             | 7,282,000        | 1.0        | 7,210,000        |  |
| Capital                               | —                | —          | —                |  |
|                                       | <b>7,282,000</b> | <b>1.0</b> | <b>7,210,000</b> |  |

ENERGY—*Continued*  
ALBERTA OIL SANDS EQUITY  
**PROGRAM: OIL SANDS EQUITY MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Order in Council 902/75.

**OBJECTIVE OF PROGRAM:**

To manage Alberta's participation in oil sands and heavy oil projects.

**PROGRAM DELIVERY MECHANISM:**

Program staff negotiate agreements on behalf of the Province and provide management liaison with project officials.

**SERVICES PROVIDED BY PROGRAM:**

Represents Alberta's 16.74% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in the OSLO Commercial Project, and negotiates all OSLO Project agreements.

Represents Alberta's ten percent equity participation in the OSLO New Ventures Project.

Represents Alberta's 24.17% interest in the Bi-Provincial Upgrader being built at Lloydminster.

ENERGY—*Continued*

ALBERTA OIL SANDS EQUITY

**VOTE 7 — OIL SANDS EQUITY MANAGEMENT**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
|                     | (No Sub-Programs)         |                      |  |                                    |                                 |
|                     | <b>Amount to be voted</b> | <b>2,663,700</b>     | <b>84.3</b>  | <b>1,445,144</b>                   | <b>3,039,088</b>                |

**Summary by Object and Type of Expenditure**

|                                       |                  |             |                  |  |
|---------------------------------------|------------------|-------------|------------------|--|
| <b>Object of Expenditure</b>          |                  |             |                  |  |
| Salaries, Wages and Employee Benefits | 837,000          | 16.0        | 721,644          |  |
| Supplies and Services                 | 1,776,700        | 158.0       | 688,500          |  |
| Grants                                | —                | —           | —                |  |
| Purchase of Fixed Assets              | 35,000           | 75.0        | 20,000           |  |
| Payments to MLAs                      | 15,000           | —           | 15,000           |  |
|                                       | <b>2,663,700</b> | <b>84.3</b> | <b>1,445,144</b> |  |
| <b>Type of Expenditure</b>            |                  |             |                  |  |
| Operating                             | 2,628,700        | 84.5        | 1,425,144        |  |
| Capital                               | 35,000           | 75.0        | 20,000           |  |
|                                       | <b>2,663,700</b> | <b>84.3</b> | <b>1,445,144</b> |  |

**Summary of Manpower Authorization**

|                                 |      |      |      |
|---------------------------------|------|------|------|
| Full-Time Equivalent Employment | 14.0 | 17.6 | 11.9 |
| Permanent Full-Time Positions   | 14   | 16.7 | 12   |

ENERGY—*Continued*  
ALBERTA ELECTRIC ENERGY MARKETING AGENCY  
**PROGRAM: ELECTRIC ENERGY MARKETING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Electric Energy Marketing Act.

**OBJECTIVE OF PROGRAM:**

To achieve a measure of equalization of electric energy costs between service areas in the Province.

**PROGRAM DELIVERY MECHANISM:**

Services delivered through the Agency's administration and through grants, to be provided for a limited period, to allow a degree of shielding to those consumers facing higher electric energy costs as a result of price equalization.

**SERVICES PROVIDED BY PROGRAM:**

The Agency purchases electric energy before it enters the utilities' distribution systems, at rates approved by the Public Utilities Board. The cost of the purchased energy is averaged according to principles established by the Electric Energy Marketing Act, any specified Government subsidy is added, and the electric energy is re-sold to the relevant public utilities. The Agency may also acquire or purchase electric energy from outside Alberta, or sell electric energy to markets outside Alberta.



ENERGY—*Continued*

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

**VOTE 8 — ELECTRIC ENERGY MARKETING**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
|                     | (No Sub-Programs)         |                      |  |                                    |                                 |
|                     | <b>Amount to be voted</b> | <b>494,332</b>       | <b>(88.3)</b>  | <b>4,228,000</b>                   | <b>13,495,315</b>               |

**Summary by Object and Type of Expenditure**

|                                       |                |               |                  |  |
|---------------------------------------|----------------|---------------|------------------|--|
| <b>Object of Expenditure</b>          |                |               |                  |  |
| Salaries, Wages and Employee Benefits | —              | —             | —                |  |
| Supplies and Services                 | —              | —             | —                |  |
| Grants                                | 494,332        | (88.3)        | 4,228,000        |  |
| Purchase of Fixed Assets              | —              | —             | —                |  |
|                                       | <b>494,332</b> | <b>(88.3)</b> | <b>4,228,000</b> |  |
| <b>Type of Expenditure</b>            |                |               |                  |  |
| Operating                             | 494,332        | (88.3)        | 4,228,000        |  |
| Capital                               | —              | —             | —                |  |
|                                       | <b>494,332</b> | <b>(88.3)</b> | <b>4,228,000</b> |  |

ENERGY—*Continued*  
PUBLIC UTILITIES BOARD  
**PROGRAM: PUBLIC UTILITIES REGULATION**

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Utilities Board Act.

OBJECTIVE OF PROGRAM:

To establish a Board to operate as the regulatory authority having jurisdiction over utilities operating in the Province and to operate as a tribunal with judicial powers.

PROGRAM DELIVERY MECHANISM:

The Board carries out investigations and holds hearings throughout Alberta, with permanent offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Exercise general supervision over all public utilities; make investigations and hold hearings to determine the justness and reasonableness of utility rates and charges; prescribe minimum prices for milk at the producer and processor levels.

ENERGY—*Continued*  
PUBLIC UTILITIES BOARD  
**VOTE 9 — PUBLIC UTILITIES REGULATION**  
**Summary by Sub-Program**

| Reference<br>Number       | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                           |             | \$                   | %  | \$                                 | \$                              |
| (No Sub-Programs)         |             |                      |  |                                    |                                 |
| <b>Amount to be voted</b> |             | <b>1,074,000</b>     | <b>(62.8)</b>  | <b>2,890,800</b>                   | <b>2,743,805</b>                |

**Summary by Object and Type of Expenditure**

|                                       |                  |               |                  |
|---------------------------------------|------------------|---------------|------------------|
| <b>Object of Expenditure</b>          |                  |               |                  |
| Salaries, Wages and Employee Benefits | —                | (100.0)       | 2,476,000        |
| Supplies and Services                 | —                | (100.0)       | 369,800          |
| Grants                                | <b>1,074,000</b> | —             | —                |
| Purchase of Fixed Assets              | —                | (100.0)       | 45,000           |
|                                       | <b>1,074,000</b> | <b>(62.8)</b> | <b>2,890,800</b> |
| <b>Type of Expenditure</b>            |                  |               |                  |
| Operating                             | <b>1,074,000</b> | <b>(62.3)</b> | <b>2,845,800</b> |
| Capital                               | —                | (100.0)       | 45,000           |
|                                       | <b>1,074,000</b> | <b>(62.8)</b> | <b>2,890,800</b> |



THE HONOURABLE RALPH KLEIN

Minister

130 Legislature Building, 427-2391

V. A. MacNICHOL

Deputy Minister

14th Floor, Oxbridge Place, 427-6235

R. CLARK

Chairman

Alberta Special Waste Management Corporation

9th Floor, Pacific Plaza, 422-5029

N. KRAWETZ

Chief Executive Officer

Environment Council of Alberta

8th Floor, Weber Centre, 427-5792

The Ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the Government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                                      | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|--|----------------------|--|------------------------------------|---------------------------------|
|      |  | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....                              | 8,398,600            | 7.9  | 7,782,978                          | 7,071,550                       |
| 2    | Environmental Protection, Enhancement and<br>Research .....      | 41,053,531           | 4.0  | 39,481,094                         | 38,389,284                      |
| 3    | Water Resources Management .....                                 | 43,654,869           | (6.1)  | 46,469,928                         | 46,871,625                      |
| 4    | Special Waste Management Assistance .....                        | 37,100,000           | 48.0   | 25,065,000                         | 27,958,000                      |
| 5    | Overview and Coordination of Environmental<br>Conservation ..... | 1,242,711            | 43.8   | 864,413                            | 795,782                         |
|      | <b>Amount to be voted .....</b>                                  | <b>131,449,711</b>   | <b>9.8</b>   | <b>119,663,413</b>                 | <b>121,086,241</b>              |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 55,038,871           | 7.3  | 51,280,512                         |
| Supplies and Services                 | 27,619,174           | 0.8  | 27,390,262                         |
| Grants                                | 46,576,100           | 20.6   | 38,626,393                         |
| Purchase of Fixed Assets              | 2,163,786            | (6.8)  | 2,321,631                          |
|                                       | 131,449,711          | 9.8  | 119,663,413                        |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 95,263,758           | 11.3   | 85,595,271                         |
| Capital                               | 36,185,953           | 6.2  | 34,068,142                         |
|                                       | 131,449,711          | 9.8  | 119,663,413                        |

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |         |       |         |
|---------------------------------|---------|-------|---------|
| Full-Time Equivalent Employment | 1,155.3 | (0.3) | 1,159.0 |
| Permanent Full-Time Positions   | 1,026   | 1.3   | 1,013   |

\* Excludes net statutory budgetary expenditure.

ENVIRONMENT—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference<br>Number       | Element                                   | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|---|----------------------|--|------------------------------------|---------------------------------|
|                           |   | \$                   | %  | \$                                 | \$                              |
| <b>1.0.1</b>              | Minister's Office                         | <b>272,461</b>       | 12.1   | 243,003                            | 312,051                         |
| <b>1.0.2</b>              | Deputy Minister's Office                  | <b>447,421</b>       | 23.2   | 363,196                            | 370,768                         |
| <b>1.0.3</b>              | Executive Management                      | <b>1,287,370</b>     | 11.7   | 1,152,892                          | 1,181,096                       |
| <b>1.0.4</b>              | Systems and Computing                     | <b>1,300,930</b>     | 0.6  | 1,293,600                          | 1,156,593                       |
| <b>1.0.5</b>              | Policy, Planning and Information Services | <b>1,958,440</b>     | 10.4   | 1,774,701                          | 1,455,680                       |
| <b>1.0.6</b>              | Personnel and Organization Development    | <b>727,953</b>       | 7.6  | 676,706                            | 608,098                         |
| <b>1.0.7</b>              | Finance and Office Services               | <b>2,404,025</b>     | 5.5  | 2,278,880                          | 1,987,264                       |
| <b>Amount to be voted</b> |   | <b>8,398,600</b>     | 7.9  | 7,782,978                          | 7,071,550                       |

**Summary by Object and Type of Expenditure**

|                                       |                  |       |           |
|---------------------------------------|------------------|-------|-----------|
| <b>Object of Expenditure</b>          |                  |       |           |
| Minister's Salary and Benefits        | 51,780           | 16.1  | 44,615    |
| Salaries, Wages and Employee Benefits | 5,741,845        | 7.6   | 5,336,279 |
| Supplies and Services                 | 2,404,877        | 4.6   | 2,299,814 |
| Grants                                | 37,500           | 114.3 | 17,500    |
| Purchase of Fixed Assets              | 162,598          | 91.8  | 84,770    |
|                                       | <b>8,398,600</b> | 7.9   | 7,782,978 |
| <b>Type of Expenditure</b>            |                  |       |           |
| Operating                             | 8,236,002        | 7.0   | 7,698,208 |
| Capital                               | 162,598          | 91.8  | 84,770    |
|                                       | <b>8,398,600</b> | 7.9   | 7,782,978 |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 126.2 | (0.4) | 126.7 |
| Permanent Full-Time Positions   | 109   | (0.9) | 110   |



**PROGRAM: ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Agricultural Chemicals Act.  
Beverage Container Act.  
Clean Air Act.  
Clean Water Act.

Hazardous Chemicals Act.  
Litter Act.  
Land Surface Conservation and Reclamation Act.  
Agriculture Pests Act.  
Weed Control Act.

**OBJECTIVE OF PROGRAM:**

To ensure environmental protection and enhancement.

**PROGRAM DELIVERY MECHANISM:**

Services provided by Land Reclamation, Environmental Assessment, Standards and Approvals, Wastes and Chemicals, and Pollution Control divisions, Land Conservation and Reclamation Council, and Alberta Environmental Centre; and through the provision of grants to other government levels, non-profit organizations and individuals; and contracted services.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**LAND CONSERVATION**

Establishes land reclamation guidelines, ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates and undertakes specific reclamation projects.

**ENVIRONMENTAL ASSESSMENT**

Conducts a program of ambient monitoring and ambient standards research and development. Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews and ensures that components of development proposals provide the opportunity for public review. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton Transportation and Utility Corridors and environmentally sensitive areas designated as Restricted Development Areas.

**STANDARDS AND APPROVALS**

Issues permits and licences under the Clean Air and Water Acts for commercial and industrial sources, municipal water supply and distribution, and sewage treatment systems. Establishes source standards and guidelines and reviews source and ambient monitoring data to determine the effectiveness of licences. Conducts training and extension programs and certification programs for water and sewage treatment operators.

**WASTES AND CHEMICALS**

Establishes standards for handling, disposal and recycling of solid and hazardous waste material. Appraises and subsequently monitors relevant industrial and municipal developments for soil and groundwater contamination. Provides technical and financial assistance for regional landfills and other disposal options to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, and container depot licensing. Monitors and controls the use of pesticides, and other potential chemical pollutants, provides financial and technical assistance for biting fly programs, evaluates pesticides and their effects on the environment. Conducts training and extension programs regarding pesticides. Issues permits and licences for use, handling and control of pesticide chemicals.

**POLLUTION CONTROL**

Conducts investigations on non-compliance reports and public complaints, conducts source surveys and quality assurance programs, issues orders and recommends prosecutions.

**ENVIRONMENTAL RESEARCH**

Provides comprehensive support related to environmental changes and problems through applied research, technology development, diagnostic extension and analytical services.

ENVIRONMENT—Continued

**VOTE 2 — ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH**

**Summary by Sub-Program**

| Reference<br>Number       | Sub-Program              | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|--------------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                          | \$                   | %  | \$                                 | \$                              |
| 2.1                       | Land Conservation        | 3,792,443            | 10.7   | 3,426,198                          | 4,740,541                       |
| 2.2                       | Environmental Assessment | 4,780,928            | 4.5  | 4,576,256                          | 4,647,487                       |
| 2.3                       | Standards and Approvals  | 3,952,483            | 6.1  | 3,723,858                          | 3,542,851                       |
| 2.4                       | Wastes and Chemicals     | 13,875,412           | (1.2)  | 14,041,075                         | 12,749,736                      |
| 2.5                       | Pollution Control        | 3,045,593            | 16.7   | 2,608,905                          | 2,173,126                       |
| 2.6                       | Environmental Research   | 11,606,672           | 4.5  | 11,104,802                         | 10,535,543                      |
| <b>Amount to be voted</b> |                          | <b>41,053,531</b>    | <b>4.0</b>   | <b>39,481,094</b>                  | <b>38,389,284</b>               |

**Summary by Object and Type of Expenditure**

|                                       |                   |            |                   |
|---------------------------------------|-------------------|------------|-------------------|
| <b>Object of Expenditure</b>          |                   |            |                   |
| Salaries, Wages and Employee Benefits | 24,534,723        | 10.3       | 22,240,152        |
| Supplies and Services                 | 9,987,204         | (8.3)      | 10,891,151        |
| Grants                                | 5,053,500         | 12.9       | 4,475,500         |
| Purchase of Fixed Assets              | 1,478,104         | (21.1)     | 1,874,291         |
|                                       | <b>41,053,531</b> | <b>4.0</b> | <b>39,481,094</b> |
| <b>Type of Expenditure</b>            |                   |            |                   |
| Operating                             | 35,200,427        | 4.6        | 33,650,803        |
| Capital                               | 5,853,104         | 0.4        | 5,830,291         |
|                                       | <b>41,053,531</b> | <b>4.0</b> | <b>39,481,094</b> |

**Summary of Manpower Authorization**

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 506.1 | 2.8 | 492.1 |
| Permanent Full-Time Positions   | 444   | 3.3 | 430   |

**PROGRAM: WATER RESOURCES MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Drainage Districts Act.

Ground Water Development Act.  
Water Resources Act.

**OBJECTIVE OF PROGRAM:**

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

**PROGRAM DELIVERY MECHANISM:**

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Development and Operations, Technical Services, and Planning divisions.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SURFACE WATER DEVELOPMENT AND OPERATIONS**

Develops directly or in conjunction with local authorities, surface water management projects through investigation, design and construction management. Operates and maintains provincially owned water management projects such as dams, rivers, canals, drains, pumps, pipelines and erosion control works for multi-purpose water use and control.

**WATER RESOURCES ADMINISTRATION**

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

**WATER RESOURCES PLANNING AND COORDINATION**

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

**DATA COLLECTION AND INVENTORY**

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport. Develops Provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other Government agencies.

ENVIRONMENT—Continued

**VOTE 3 — WATER RESOURCES MANAGEMENT**

**Summary By Sub-Program**

| Reference<br>Number | Sub-Program                               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---|----------------------|--|------------------------------------|---------------------------------|
|                     |   | \$                   | %  | \$                                 | \$                              |
| 3.1                 | Surface Water Development and Operations  | 19,681,453           | 16.1   | 16,945,627                         | 16,090,393                      |
| 3.2                 | Water Resources Administration            | 9,856,614            | (10.6)   | 11,020,331                         | 9,660,949                       |
| 3.3                 | Water Resources Planning and Coordination | 4,270,244            | 8.3  | 3,943,641                          | 3,803,043                       |
| 3.4                 | Data Collection and Inventory             | 9,846,558            | (32.4)   | 14,560,329                         | 17,317,240                      |
|                     | <b>Amount to be voted</b>                 | <b>43,654,869</b>    | <b>(6.1)</b>   | <b>46,469,928</b>                  | <b>46,871,625</b>               |

**Summary By Object and Type of Expenditure**

|                              |                                       |            |        |            |
|------------------------------|---------------------------------------|------------|--------|------------|
| <b>Object of Expenditure</b> |                                       |            |        |            |
|                              | Salaries, Wages and Employee Benefits | 23,824,692 | 4.2    | 22,857,668 |
|                              | Supplies and Services                 | 15,227,093 | 7.2    | 14,199,297 |
|                              | Grants                                | 4,080,000  | (54.9) | 9,050,393  |
|                              | Purchase of Fixed Assets              | 523,084    | 44.3   | 362,570    |
|                              |                                       | 43,654,869 | (6.1)  | 46,469,928 |
| <b>Type of Expenditure</b>   |                                       |            |        |            |
|                              | Operating                             | 24,805,618 | 1.5    | 24,428,847 |
|                              | Capital                               | 18,849,251 | (14.5) | 22,041,081 |
|                              |                                       | 43,654,869 | (6.1)  | 46,469,928 |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 503.0 | (3.3) | 520.2 |
| Permanent Full-Time Positions   | 453   | —     | 453   |

ENVIRONMENT—*Continued*

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

**PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Environment Act.  
Special Waste Management Corporation Act.

**OBJECTIVE OF PROGRAM:**

To provide funds to the Alberta Special Waste Management Corporation which operates to ensure that hazardous wastes are adequately dealt with so as to protect the health and safety of the public and the environment.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the Corporation.

**SERVICES PROVIDED BY PROGRAM:**

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the Corporation's administration expenditure, the cost of consultant studies and contracted services and any other activity required in the operation of a waste treatment facility at Swan Hills. Funds are also provided, as required, for the establishment and operation of a waste transfer and collection system.

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION  
VOTE 4 — SPECIAL WASTE MANAGEMENT ASSISTANCE

| Reference Number | Sub-Program               | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                           | \$                | %  | \$                           | \$                        |
|                  | (No Sub-Programs)         |                   |  |                              |                           |
|                  | <b>Amount to be voted</b> | <b>37,100,000</b> | <b>48.0</b>                              | <b>25,065,000</b>            | <b>27,958,000</b>         |

| Object of Expenditure                 |            |      |            |
|---------------------------------------|------------|------|------------|
| Salaries, Wages and Employee Benefits | —          | —    | —          |
| Supplies and Services                 | —          | —    | —          |
| Grants                                | 37,100,000 | 48.0 | 25,065,000 |
| Purchase of Fixed Assets              | —          | —    | —          |
|                                       | 37,100,000 | 48.0 | 25,065,000 |
| Type of Expenditure                   |            |      |            |
| Operating                             | 25,779,000 | 36.0 | 18,953,000 |
| Capital                               | 11,321,000 | 85.2 | 6,112,000  |
|                                       | 37,100,000 | 48.0 | 25,065,000 |



**PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Environment Council Act.

Department of the Environment Act.

Clean Air Act.

Clean Water Act.

Wilderness Areas, Ecological Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To review and coordinate Government and Government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

**PROGRAM DELIVERY MECHANISM:**

Delivery through internal policy analysis and reporting by Council members and support staff, the conducting of public hearings by Council members, and the compiling of relevant environmental information by the Council's support staff for distribution to information centres located throughout the Province.

**SERVICES PROVIDED BY PROGRAM:**

The Council holds public hearings and prepares reports on issues with environmental implications; appoints public advisory committees on environmental conservation and prescribes their duties and functions; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of Government policies and administrative procedures; holds appeal hearings on stop orders issued under Provincial environmental legislation.



ENVIRONMENT—Continued

ENVIRONMENT COUNCIL OF ALBERTA

**VOTE 5 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
|                     | (No Sub-Programs)         |                      |  |                                    |                                 |
|                     | <b>Amount to be voted</b> | <b>1,242,711</b>     | <b>43.8</b>  | <b>864,413</b>                     | <b>795,782</b>                  |

**Summary by Object and Type of Expenditure**

|                                       |                  |             |                |
|---------------------------------------|------------------|-------------|----------------|
| <b>Object of Expenditure</b>          |                  |             |                |
| Salaries, Wages and Employee Benefits | 937,611          | 10.8        | 846,413        |
| Supplies and Services                 | —                | —           | —              |
| Grants                                | 305,100          | - -         | 18,000         |
| Purchase of Fixed Assets              | —                | —           | —              |
|                                       | <b>1,242,711</b> | <b>43.8</b> | <b>864,413</b> |
| <b>Type of Expenditure</b>            |                  |             |                |
| Operating                             | 1,242,711        | 43.8        | 864,413        |
| Capital                               | —                | —           | —              |
|                                       | <b>1,242,711</b> | <b>43.8</b> | <b>864,413</b> |

**Summary of Manpower Authorization**

|                                 |      |   |      |
|---------------------------------|------|---|------|
| Full-Time Equivalent Employment | 20.0 | — | 20.0 |
| Permanent Full-Time Positions   | 20   | — | 20   |

**WATER RESOURCES REVOLVING FUND**

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 93(1), to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales in order to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

ENVIRONMENT—*Continued*  
**WATER RESOURCES REVOLVING FUND**

|   | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|------------------------------------|---------------------------------|
|   | \$                   | \$                                 | \$                              |
| <b>REVENUE:</b>                           |                      |                                    |                                 |
| Sale of Merchandise                       | 351,000              | 179,000                            | 291,541                         |
| Equipment Rental                          | 2,289,000            | 2,143,000                          | 2,050,973                       |
| Gain on Disposal of Equipment             | 32,000               | 75,000                             | 538                             |
| Total Revenue                             | 2,672,000            | 2,397,000                          | 2,343,052                       |
| <b>EXPENDITURE:</b>                       |                      |                                    |                                 |
| Cost of Sales                             | 319,000              | 168,000                            | 278,348                         |
| Equipment Operation                       | 2,313,000            | 2,104,000                          | 1,801,264                       |
| General Operating Expenses                | 75,000               | 76,000                             | 75,239                          |
| Total Expenditure                         | 2,707,000            | 2,348,000                          | 2,154,851                       |
| NET PROFIT (LOSS)<br>FOR THE YEAR         | (35,000)             | 49,000                             | 188,201                         |
| SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR | 29,784               | (48,417)                           | (119,417)                       |
| SURPLUS REPAID TO<br>GENERAL REVENUE FUND | —                    | —                                  | —                               |
| SURPLUS (DEFICIT) AT<br>END OF YEAR       | (5,216)              | 583                                | 68,784                          |

**NET STATUTORY BUDGETARY EXPENDITURE**

|  |           |           |           |
|--|-----------|-----------|-----------|
| Net Loss (Profit) for the Year   | 35,000    | (49,000)  | (188,201) |
| Non-Cash Charges   | (587,000) | (576,000) | (502,882) |
| Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 667,500   | 979,000   | 420,077   |
| Surplus Repaid to<br>General Revenue Fund                                | —         | —         | —         |
| Net Statutory Budgetary<br>Expenditure                                   | 115,500   | 354,000   | (271,006) |
| Functions Transferred from (to)<br>Voted Programs                        | —         | —         | —         |
| Comparable Net Statutory<br>Budgetary Expenditure                        | 115,500   | 354,000   | (271,006) |
| Operating  | (539,500) | (613,000) | (667,462) |
| Capital  | 655,000   | 967,000   | 396,456   |



**THE HONOURABLE DON GETTY**  
Premier  
307 Legislature Building, 427-2251

**G. B. MELLON**  
Deputy Minister of Executive Council  
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the Province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

**THE HONOURABLE KEN ROSTAD**  
Minister Responsible for  
Public Service Employee Relations Board and Native Programs  
423 Legislature Building, 427-2339

**THE HONOURABLE AL (BOOMER) ADAIR**  
Minister Responsible for  
Northern Alberta Development Council  
208 Legislature Building, 427-2080

**THE HONOURABLE R. S. (DICK) FOWLER**  
Minister Responsible for  
Professions and Occupations Bureau  
319 Legislature Building, 427-2468

**GERALD J. DeSORCY**  
Chairman, Energy Resources Conservation Board  
14th Floor, Energy Resources Conservation Board Building  
640 - 5th Avenue S.W.  
Calgary, 297-8311

**THE HONOURABLE JOHN OLDRING**  
Minister Responsible for  
Premier's Council in Support  
of Alberta Families  
104 Legislature Building, 427-2606

**THE HONOURABLE ELAINE McCOY**  
Minister Responsible for  
Women's Issues  
103 Legislature Building, 427-3664

**THE HONOURABLE JIM DINNING**  
Minister Responsible for  
Premier's Council on the Status  
of Persons with Disabilities  
402 Legislature Building, 427-2025

**ALAN HYLAND**  
Chairman, Water Resources Commission  
9th Floor, 10045 - 111 Street, 422-4232

**THE HONOURABLE PETER TRYNCHY**  
Minister Responsible for  
Occupational Health and Safety and  
Workers' Compensation Board  
420 Legislature Building, 422-9613

**THE HONOURABLE KEN KOWALSKI**  
Minister Responsible for  
Alberta Public Safety Services  
and Public Affairs Bureau  
132 Legislature Building, 427-3666



## EXECUTIVE COUNCIL—Continued

## COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE      | PROGRAM/<br>SUPPORT SERVICE   | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|-----------|---|----------------------|--|------------------------------------|---------------------------------|
|           |   | \$                   | %  | \$                                 | \$                              |
| <b>1</b>  | <b>EXECUTIVE COUNCIL<br/>ADMINISTRATION.....</b>  | <b>4,241,245</b>     | 1.9  | 4,162,448                          | 3,579,547                       |
|           | Including Premier's Office,<br>Executive Council Office and<br>Lieutenant Governor's Office |                      |  |                                    |                                 |
|           | Sub-Total.....  | 4,241,245            | 1.9  | 4,162,448                          | 3,579,547                       |
|           | <b>AGENCIES REPORTING TO EXECUTIVE COUNCIL<br/>THROUGH MINISTERS OF THE CROWN</b>           |                      |  |                                    |                                 |
| <b>2</b>  | <b>Northern Development .....</b>   | <b>8,553,000</b>     | 0.9  | 8,474,000                          | 6,698,268                       |
| <b>3</b>  | <b>Energy Resources Conservation .....</b>  | <b>19,658,000</b>    | 5.4  | 18,658,000                         | 20,439,000                      |
| <b>4</b>  | <b>Coordination and Advice Respecting Women's<br/>Issues .....</b>                          | <b>1,358,200</b>     | 28.3   | 1,058,665                          | 774,306                         |
| <b>5</b>  | <b>Water Resources Advisory Services .....</b>  | <b>680,000</b>       | 0.9  | 674,000                            | 578,954                         |
| <b>6</b>  | <b>Disaster Services and Dangerous Goods<br/>Control .....</b>                              | <b>6,826,000</b>     | 48.4   | 4,600,000                          | 26,677,233                      |
| <b>7</b>  | <b>Public Service Employee Relations .....</b>  | <b>422,000</b>       | 2.0  | 413,800                            | 450,688                         |
| <b>8</b>  | <b>Development of Policy and Legislation for<br/>Professions and Occupations .....</b>      | <b>1,123,700</b>     | 7.8  | 1,041,990                          | 1,052,104                       |
| <b>9</b>  | <b>Public Affairs .....</b>   | <b>12,160,417</b>    | 0.4  | 12,114,257                         | 13,839,094                      |
| <b>10</b> | <b>Premier's Council in Support of Alberta<br/>Families .....</b>                           | <b>238,000</b>       | 0.8  | 236,100                            | —                               |
| <b>11</b> | <b>Premier's Council on the Status of Persons<br/>with Disabilities .....</b>               | <b>727,000</b>       | 1.4  | 717,200                            | 454,239                         |
| <b>12</b> | <b>Occupational Health and Safety Services .....</b>  | <b>12,134,274</b>    | 2.0  | 11,899,946                         | 12,059,155                      |
| <b>13</b> | <b>Workers' Compensation .....</b>  | <b>13,800,000</b>    | —  | 13,800,000                         | 14,281,348                      |
| <b>14</b> | <b>Alberta-Metis Settlements Accord .....</b>   | <b>34,295,590</b>    | . . .  | —                                  | —                               |
| <b>15</b> | <b>Premier's Commission on Future Health Care<br/>for Albertans.....</b>                    | <b>—</b>             | (100.0)  | 1,905,000                          | 1,900,071                       |
|           | Sub-Total.....  | 111,976,181          | 48.1   | 75,592,958                         | 99,204,460                      |
|           | <b>Amount to be voted .....</b>   | <b>116,217,426</b>   | 45.7   | 79,755,406                         | 102,784,007                     |



EXECUTIVE COUNCIL—*Continued*  
**EXECUTIVE COUNCIL ADMINISTRATION**

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

GENERAL ADMINISTRATION

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROJECT MANAGEMENT

Coordinates the implementation of projects assigned by Executive Council.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

MINISTER OF SPECIAL PROJECTS

Conducted special projects at the request of the Government.

## EXECUTIVE COUNCIL—Continued

## VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

## Summary by Element

| Reference Number          | Element                           | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-----------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                                   | \$                   | %  | \$                                 | \$                              |
| 1.0.1                     | Office of the Premier             | 754,116              | 20.5   | 625,778                            | 598,104                         |
| 1.0.2                     | General Administration            | 2,307,385            | 6.4  | 2,168,927                          | 1,812,774                       |
| 1.0.3                     | Office of the Lieutenant Governor | 172,929              | 1.0  | 171,301                            | 113,819                         |
| 1.0.4                     | Project Management                | 436,963              | (23.9)   | 574,455                            | 349,825                         |
| 1.0.5                     | Protocol                          | 569,852              | (8.4)  | 621,987                            | 457,667                         |
| 1.0.6                     | Minister of Special Projects      | —                    | —  | —                                  | 247,358                         |
| <b>Amount to be voted</b> |                                   | <b>4,241,245</b>     | <b>1.9</b>   | <b>4,162,448</b>                   | <b>3,579,547</b>                |

## Summary by Object and Type of Expenditure

|                              |                                       |                  |            |                  |  |
|------------------------------|---------------------------------------|------------------|------------|------------------|--|
| <b>Object of Expenditure</b> |                                       |                  |            |                  |  |
|                              | Premier's Salary and Benefits         | 70,650           | 18.4       | 59,650           |  |
|                              | Salaries, Wages and Employee Benefits | 2,840,959        | 2.6        | 2,768,012        |  |
|                              | Supplies and Services                 | 1,239,636        | (0.4)      | 1,244,586        |  |
|                              | Grants                                | —                | —          | —                |  |
|                              | Purchase of Fixed Assets              | 75,000           | (5.3)      | 79,200           |  |
|                              | Payments to MLAs                      | 15,000           | 36.4       | 11,000           |  |
|                              |                                       | <b>4,241,245</b> | <b>1.9</b> | <b>4,162,448</b> |  |
| <b>Type of Expenditure</b>   |                                       |                  |            |                  |  |
|                              | Operating                             | 4,166,245        | 2.0        | 4,083,248        |  |
|                              | Capital                               | 75,000           | (5.3)      | 79,200           |  |
|                              |                                       | <b>4,241,245</b> | <b>1.9</b> | <b>4,162,448</b> |  |

## Summary of Manpower Authorization

|                                 |      |       |      |
|---------------------------------|------|-------|------|
| Full-Time Equivalent Employment | 62.0 | (4.6) | 65.0 |
| Permanent Full-Time Positions   | 41   | —     | 41   |

EXECUTIVE COUNCIL—*Continued*  
**PROGRAM: NORTHERN DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Northern Alberta Development Council Act.  
Department of Transportation and Utilities Act.

**OBJECTIVE OF PROGRAM:**

To support the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

**PROGRAM DELIVERY MECHANISM:**

Through the staff and resources of the Northern Development Branch situated in Peace River and Edmonton, and via the meetings, seminars, workshops and conferences held by the Northern Alberta Development Council. Financial assistance is provided through the programs of the Canada/Alberta Northern Development Agreement.

**SERVICES PROVIDED BY PROGRAM:**

In addition to providing administrative support to the Northern Alberta Development Council, the Branch monitors the delivery of Government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided through the programs of the Canada/Alberta Northern Development Agreement (1986-1991).

EXECUTIVE COUNCIL—*Continued*  
**VOTE 2 — NORTHERN DEVELOPMENT**

**Summary by Sub-Program**

| Reference<br>Number       | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                           |             | \$                   | %  | \$                                 | \$                              |
| (No Sub-Programs)         |             |                      |  |                                    |                                 |
| <b>Amount to be voted</b> |             | <b>8,553,000</b>     | <b>0.9</b>   | <b>8,474,000</b>                   | <b>6,698,268</b>                |

**Summary by Object and Type of Expenditure**

|                                       |                  |            |                  |
|---------------------------------------|------------------|------------|------------------|
| <b>Object of Expenditure</b>          |                  |            |                  |
| Salaries, Wages and Employee Benefits | 956,839          | 3.7        | 923,104          |
| Supplies and Services                 | 1,202,263        | (1.8)      | 1,223,832        |
| Grants                                | 6,363,000        | 1.0        | 6,300,000        |
| Purchase of Fixed Assets              | 12,000           | (4.0)      | 12,500           |
| Payments to MLAs                      | 18,898           | 29.8       | 14,564           |
|                                       | <b>8,553,000</b> | <b>0.9</b> | <b>8,474,000</b> |
| <b>Type of Expenditure</b>            |                  |            |                  |
| Operating                             | 8,541,000        | 0.9        | 8,461,500        |
| Capital                               | 12,000           | (4.0)      | 12,500           |
|                                       | <b>8,553,000</b> | <b>0.9</b> | <b>8,474,000</b> |

**Summary of Manpower Authorization**

|                                 |      |   |      |
|---------------------------------|------|---|------|
| Full-Time Equivalent Employment | 21.5 | — | 21.5 |
| Permanent Full-Time Positions   | 14   | — | 14   |

EXECUTIVE COUNCIL—*Continued*

ENERGY RESOURCES CONSERVATION BOARD

**PROGRAM: ENERGY RESOURCES CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Energy Resources Conservation Act.  
Coal Conservation Act.  
Coal Mines Safety Act.  
Gas Resources Preservation Act.  
Hydro and Electric Energy Act.

Oil and Gas Conservation Act.  
Oil Sands Conservation Act.  
Pipeline Act.  
Quarries Regulation Act.  
Turner Valley Unit Operations Act.

**OBJECTIVE OF PROGRAM:**

To provide funding for the Energy Resources Conservation Board which is to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

**PROGRAM DELIVERY MECHANISM:**

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the Board's activities relating to coal, hydro and electric operations are funded by Government assistance. With the exception of the costs associated with the Enhanced Surveillance program which are to be borne solely by the Government, all oil and gas related expenses are shared equally by Government and industry.

**SERVICES PROVIDED BY PROGRAM:**

Appraisals of the Province's energy and other mineral resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered in order to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.



**PROGRAM: COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Women's Secretariat Act.

Alberta Advisory Council on Women's Issues Act.

**OBJECTIVE OF PROGRAM:**

To review public policies, to coordinate policy formulation and implementation regarding issues of concern to women, to promote public awareness, and to advise the Minister on matters relating to the status of women.

**PROGRAM DELIVERY MECHANISM:**

Liaison with Government departments to assist in reviewing policies, programs and legislation; dissemination of information; administration of grants; and coordination of public meetings on women's issues.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**WOMEN'S SECRETARIAT**

Reviews public policies and programs having special relevance to women; provides coordination between and liaison with Government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

**ADVISORY COUNCIL ON WOMEN'S ISSUES**

Provides advice to the Minister reflecting the views of Albertans on matters of particular concern to women.



## EXECUTIVE COUNCIL—Continued

## VOTE 4 — COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

## Summary by Sub-Program

| Reference Number | Sub-Program                        | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|------------------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                                    | \$                | %  | \$                           | \$                        |
| 4.1              | Women's Secretariat                | 1,070,596         | 37.9                                     | 776,195                      | 549,843                   |
| 4.2              | Advisory Council on Women's Issues | 287,604           | 1.8                                      | 282,470                      | 224,463                   |
|                  | <b>Amount to be voted</b>          | <b>1,358,200</b>  | <b>28.3</b>                              | <b>1,058,665</b>             | <b>774,306</b>            |

## Summary by Object and Type of Expenditure

|                              |                                       |                  |             |                  |  |
|------------------------------|---------------------------------------|------------------|-------------|------------------|--|
| <b>Object of Expenditure</b> |                                       |                  |             |                  |  |
|                              | Salaries, Wages and Employee Benefits | 633,621          | 0.4         | 631,265          |  |
|                              | Supplies and Services                 | 679,079          | 80.7        | 375,900          |  |
|                              | Grants                                | 40,500           | —           | 40,500           |  |
|                              | Purchase of Fixed Assets              | 5,000            | (54.5)      | 11,000           |  |
|                              |                                       | <b>1,358,200</b> | <b>28.3</b> | <b>1,058,665</b> |  |
| <b>Type of Expenditure</b>   |                                       |                  |             |                  |  |
|                              | Operating                             | 1,353,200        | 29.2        | 1,047,665        |  |
|                              | Capital                               | 5,000            | (54.5)      | 11,000           |  |
|                              |                                       | <b>1,358,200</b> | <b>28.3</b> | <b>1,058,665</b> |  |

## Summary of Manpower Authorization

|                                 |      |   |      |
|---------------------------------|------|---|------|
| Full-Time Equivalent Employment | 15.5 | — | 15.5 |
| Permanent Full-Time Positions   | 13   | — | 13   |

EXECUTIVE COUNCIL—*Continued*  
WATER RESOURCES COMMISSION  
**I.D.S.S.: WATER RESOURCES ADVISORY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Water Resources Commission Act.

**OBJECTIVE OF I.D.S.S.:**

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

**I.D.S.S. DELIVERY MECHANISM:**

Water Resources Commission.

**SERVICES PROVIDED BY I.D.S.S.:**

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, provides for interdepartmental coordination of water resources programs, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

## EXECUTIVE COUNCIL—Continued

## WATER RESOURCES COMMISSION

## VOTE 5 — WATER RESOURCES ADVISORY SERVICES

## Summary by Sub-Service

| Reference<br>Number | Sub-Service               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
|                     | (No Sub-Services)         |                      |  |                                    |                                 |
|                     | <b>Amount to be voted</b> | <b>680,000</b>       | <b>0.9</b>   | <b>674,000</b>                     | <b>578,954</b>                  |

## Summary by Object and Type of Expenditure

|                                       |                |     |         |  |
|---------------------------------------|----------------|-----|---------|--|
| <b>Object of Expenditure</b>          |                |     |         |  |
| Salaries, Wages and Employee Benefits | <b>157,000</b> | 4.0 | 151,000 |  |
| Supplies and Services                 | <b>502,000</b> | —   | 502,000 |  |
| Grants                                | —              | —   | —       |  |
| Purchase of Fixed Assets              | <b>1,000</b>   | —   | 1,000   |  |
| Payments to MLAs                      | <b>20,000</b>  | —   | 20,000  |  |
|                                       | <b>680,000</b> | 0.9 | 674,000 |  |
| <b>Type of Expenditure</b>            |                |     |         |  |
| Operating                             | <b>679,000</b> | 0.9 | 673,000 |  |
| Capital                               | <b>1,000</b>   | —   | 1,000   |  |
|                                       | <b>680,000</b> | 0.9 | 674,000 |  |

## Summary of Manpower Authorization

|                                 |            |   |     |
|---------------------------------|------------|---|-----|
| Full-Time Equivalent Employment | <b>3.1</b> | — | 3.1 |
| Permanent Full-Time Positions   | —          | — | —   |

**PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Public Safety Services Act.  
Transportation of Dangerous Goods Control Act.

**OBJECTIVE OF PROGRAM:**

To develop an overall Provincial program of preparedness for, and response to, emergencies and disasters.  
To administer and enforce the federal and Provincial regulations pertaining to the movement of dangerous goods.

**PROGRAM DELIVERY MECHANISM:**

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation and response to emergencies and disasters.

Through a central compliance information centre and five inspection offices throughout the Province, maintain direct contact with private industry to ensure maximum compliance with the federal and Provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the Province.

Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and other dangerous goods inspection and enforcement personnel.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**DISASTER SERVICES**

Provides assistance and guidance to Alberta Government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, Field Services and Disaster Social Services branches.

**DANGEROUS GOODS CONTROL**

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and also to municipalities and Government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

**DISASTER ASSISTANCE**

Provides assistance and operational coordination for Government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims, through the Response and Assistance branches.

## EXECUTIVE COUNCIL—Continued

## ALBERTA PUBLIC SAFETY SERVICES

## VOTE 6 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

## Summary by Sub-Program

| Reference Number          | Sub-Program             | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|-------------------------|-------------------|--|------------------------------|---------------------------|
|                           |                         | \$                | %  | \$                           | \$                        |
| 6.1                       | Program Support         | 2,601,856         | 22.7                                     | 2,120,011                    | 1,946,445                 |
| 6.2                       | Disaster Services       | 2,077,569         | 53.0                                     | 1,358,104                    | 1,466,923                 |
| 6.3                       | Dangerous Goods Control | 1,050,494         | 11.5                                     | 942,152                      | 913,957                   |
| 6.4                       | Disaster Assistance     | 1,096,081         | - -                                      | 179,733                      | 22,349,908                |
| <b>Amount to be voted</b> |                         | <b>6,826,000</b>  | <b>48.4</b>                              | <b>4,600,000</b>             | <b>26,677,233</b>         |

## Summary by Object and Type of Expenditure

|                              |                                       |                  |             |                  |  |
|------------------------------|---------------------------------------|------------------|-------------|------------------|--|
| <b>Object of Expenditure</b> |                                       |                  |             |                  |  |
|                              | Salaries, Wages and Employee Benefits | 4,336,808        | 26.2        | 3,436,995        |  |
|                              | Supplies and Services                 | 1,452,992        | 104.7       | 709,805          |  |
|                              | Grants                                | 880,000          | 340.0       | 200,000          |  |
|                              | Purchase of Fixed Assets              | 156,200          | (38.3)      | 253,200          |  |
|                              |                                       | <b>6,826,000</b> | <b>48.4</b> | <b>4,600,000</b> |  |
| <b>Type of Expenditure</b>   |                                       |                  |             |                  |  |
|                              | Operating                             | 6,669,800        | 53.4        | 4,346,800        |  |
|                              | Capital                               | 156,200          | (38.3)      | 253,200          |  |
|                              |                                       | <b>6,826,000</b> | <b>48.4</b> | <b>4,600,000</b> |  |

## Summary of Manpower Authorization

|                                 |      |     |      |
|---------------------------------|------|-----|------|
| Full-Time Equivalent Employment | 90.0 | 2.3 | 88.0 |
| Permanent Full-Time Positions   | 86   | —   | 86   |

EXECUTIVE COUNCIL—*Continued*  
PUBLIC SERVICE EMPLOYEE RELATIONS BOARD  
**PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Public Service Employee Relations Act.

**OBJECTIVE OF PROGRAM:**

To administer provisions of the Public Service Employee Relations Act.

**PROGRAM DELIVERY MECHANISM:**

Appointment of mediators and establishment of arbitration boards.

**SERVICES PROVIDED BY PROGRAM:**

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/labour disputes.

## EXECUTIVE COUNCIL—Continued

## PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

## VOTE 7 — PUBLIC SERVICE EMPLOYEE RELATIONS

## Summary by Sub-Program

| Reference<br>Number       | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                           |             | \$                   | %  | \$                                 | \$                              |
| (No Sub-Programs)         |             |                      |  |                                    |                                 |
| <b>Amount to be voted</b> |             | <b>422,000</b>       | <b>2.0</b>   | <b>413,800</b>                     | <b>450,688</b>                  |

## Summary by Object and Type of Expenditure

|                                       |                |            |                |
|---------------------------------------|----------------|------------|----------------|
| <b>Object of Expenditure</b>          |                |            |                |
| Salaries, Wages and Employee Benefits | 246,700        | 10.5       | 223,199        |
| Supplies and Services                 | 175,300        | (8.0)      | 190,601        |
| Grants                                | —              | —          | —              |
| Purchase of Fixed Assets              | —              | —          | —              |
|                                       | <b>422,000</b> | <b>2.0</b> | <b>413,800</b> |
| <b>Type of Expenditure</b>            |                |            |                |
| Operating                             | 422,000        | 2.0        | 413,800        |
| Capital                               | —              | —          | —              |
|                                       | <b>422,000</b> | <b>2.0</b> | <b>413,800</b> |

## Summary of Manpower Authorization

|                                 |     |      |     |
|---------------------------------|-----|------|-----|
| Full-Time Equivalent Employment | 5.0 | 11.1 | 4.5 |
| Permanent Full-Time Positions   | 4   | —    | 4   |



**PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR  
PROFESSIONS AND OCCUPATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Appropriation Act, 1990.  
Health Disciplines Act.

**OBJECTIVE OF PROGRAM:**

To develop legislation respecting professions according to policy guidelines; to administer specific health statutes governed by Government-appointed boards; to provide advice to Government on issues related to the regulation of professions in the Province; to coordinate health and social service manpower planning activities for the Alberta Health and Social Services Disciplines Committee.

**PROGRAM DELIVERY MECHANISM:**

Council on Professions and Occupations; administrative/research staff within the Professions and Occupations Bureau; manpower planning unit of the Alberta Health and Social Services Disciplines Committee.

**SERVICES PROVIDED BY PROGRAM:**

Carries out planning and research activities to enable the Government, boards and committees to make decisions respecting regulation of professions; provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of non-self-governing health occupations.

Carries out planning and research activities to enable the Alberta Health and Social Services Disciplines Committee to advise the Government on health and social services manpower issues; maintains a data and information base on the supply and demand of health and social services personnel in Alberta; publishes and distributes manpower reports to Government users and outside agencies.

## EXECUTIVE COUNCIL—Continued

## PROFESSIONS AND OCCUPATIONS BUREAU

## VOTE 8 — DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

## Summary by Sub-Program

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                  |            |                  |                  |
|---------------------------|------------------|------------|------------------|------------------|
| <b>Amount to be voted</b> | <b>1,123,700</b> | <b>7.8</b> | <b>1,041,990</b> | <b>1,052,104</b> |
|---------------------------|------------------|------------|------------------|------------------|

## Summary by Object and Type of Expenditure

|                                       |                  |            |                  |  |
|---------------------------------------|------------------|------------|------------------|--|
| <b>Object of Expenditure</b>          |                  |            |                  |  |
| Salaries, Wages and Employee Benefits | 678,300          | 19.5       | 567,410          |  |
| Supplies and Services                 | 420,300          | (9.5)      | 464,580          |  |
| Grants                                | —                | —          | —                |  |
| Purchase of Fixed Assets              | 10,000           | —          | 10,000           |  |
| Payments to MLAs                      | 15,100           | . . .      | —                |  |
|                                       | <b>1,123,700</b> | <b>7.8</b> | <b>1,041,990</b> |  |
| <b>Type of Expenditure</b>            |                  |            |                  |  |
| Operating                             | 1,113,700        | 7.9        | 1,031,990        |  |
| Capital                               | 10,000           | —          | 10,000           |  |
|                                       | <b>1,123,700</b> | <b>7.8</b> | <b>1,041,990</b> |  |

## Summary of Manpower Authorization

|                                 |      |     |      |
|---------------------------------|------|-----|------|
| Full-Time Equivalent Employment | 17.8 | 6.0 | 16.8 |
| Permanent Full-Time Positions   | 12   | 9.1 | 11   |

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

**I.D.S.S.: PUBLIC AFFAIRS**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Order in Council 555/73.  
Appropriation Act, 1990.

**OBJECTIVE OF I.D.S.S.:**

To provide communications support services to Government.

**I.D.S.S. DELIVERY MECHANISM:**

Communications and production staff to advise on, plan and implement communications programs; utilization of private sector production services; operators to staff information and referral switchboards.

**SERVICES PROVIDED BY I.D.S.S.:**

Public Affairs Officers assigned to departments provide advice on communications needs as well as planning and implementing information programs. The Regional Information Telephone Enquiry (R.I.T.E.) System is managed. Itineraries are arranged for foreign missions. Guide programs are provided in the Legislature Building, Pedway, Government House and McDougall Centre. The procurement of advertising, printing and graphic design services is coordinated. Provincially owned films are maintained and distributed. The Alberta Gazette, statutes, regulations, etc. are printed and distributed. Photographic, film processing and audio-visual production services are provided or arranged for through the private sector. Design, construction and installation of Government displays is arranged. General promotional pavilions at major fairs are designed and operated. A program for visiting journalists is provided.

EXECUTIVE COUNCIL—*Continued*

## PUBLIC AFFAIRS BUREAU

## VOTE 9 — PUBLIC AFFAIRS

## Summary by Sub-Service

| Reference<br>Number       | Sub-Service | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                           |             | \$                   | %  | \$                                 | \$                              |
| (No Sub-Services)         |             |                      |  |                                    |                                 |
| <b>Amount to be voted</b> |             | <b>12,160,417</b>    | <b>0.4</b>   | <b>12,114,257</b>                  | <b>13,839,094</b>               |

## Summary by Object and Type of Expenditure

|                                       |                   |            |                   |  |  |
|---------------------------------------|-------------------|------------|-------------------|--|--|
| <b>Object of Expenditure</b>          |                   |            |                   |  |  |
| Salaries, Wages and Employee Benefits | 9,234,362         | 9.7        | 8,420,732         |  |  |
| Supplies and Services                 | 2,817,655         | (21.5)     | 3,589,440         |  |  |
| Grants                                | —                 | —          | —                 |  |  |
| Purchase of Fixed Assets              | 108,400           | 4.1        | 104,085           |  |  |
|                                       | <b>12,160,417</b> | <b>0.4</b> | <b>12,114,257</b> |  |  |
| <b>Type of Expenditure</b>            |                   |            |                   |  |  |
| Operating                             | 12,052,017        | 0.3        | 12,010,172        |  |  |
| Capital                               | 108,400           | 4.1        | 104,085           |  |  |
|                                       | <b>12,160,417</b> | <b>0.4</b> | <b>12,114,257</b> |  |  |

## Summary of Manpower Authorization

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 238.6 | 1.4 | 235.2 |
| Permanent Full-Time Positions   | 228   | —   | 228   |

**PROGRAM: PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Appropriation Act, 1990.

**OBJECTIVE OF PROGRAM:**

To provide advice to the Government to assist in strengthening families in Alberta.

**PROGRAM DELIVERY MECHANISM:**

Through members of the council; public meetings and liaison with Government departments.

**SERVICES PROVIDED BY PROGRAM:**

Provides advice and recommendations regarding family issues and programs to the Minister responsible for family issues. As well, the Council may undertake research, promotion, community activities, and fact finding missions on matters relating to Alberta families.

## VOTE 10 — PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

| Reference Number | Sub-Program               | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                           | \$                | %  | \$                           | \$                        |
|                  | (No Sub-Programs)         |                   |  |                              |                           |
|                  | <b>Amount to be voted</b> | <b>238,000</b>    | 0.8                                      | 236,100                      | —                         |

| <b>Object of Expenditure</b>          |                |        |         |
|---------------------------------------|----------------|--------|---------|
| Salaries, Wages and Employee Benefits | 25,000         | —      | —       |
| Supplies and Services                 | 101,000        | (49.5) | 200,000 |
| Grants                                | 97,000         | 168.7  | 36,100  |
| Purchase of Fixed Assets              | —              | —      | —       |
| Payments to MLAs                      | 15,000         | —      | —       |
|                                       | <b>238,000</b> | 0.8    | 236,100 |
| <b>Type of Expenditure</b>            |                |        |         |
| Operating                             | 238,000        | 0.8    | 236,100 |
| Capital                               | —              | —      | —       |
|                                       | <b>238,000</b> | 0.8    | 236,100 |

|                                 |     |     |   |
|---------------------------------|-----|-----|---|
| Full-Time Equivalent Employment | 1.0 | ... | — |
| Permanent Full-Time Positions   | —   | —   | — |

**PROGRAM: PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Premier's Council on the Status of Persons with Disabilities Act.

**OBJECTIVE OF PROGRAM:**

To make recommendations on matters pertaining to the opportunity for full and equal participation of persons with disabilities in the life of the Province.

**PROGRAM DELIVERY MECHANISM:**

Through the staff and members of the Council; public meetings; liaison with Government departments; and the collection and dissemination of information.

**SERVICES PROVIDED BY PROGRAM:**

Reviews current and emerging issues and policies; reviews the provision of funding, services and programs for persons with disabilities; prepares communication packages, and consults with and makes recommendations to all levels of government, volunteer associations, businesses, universities and individuals on matters concerning the status of persons with disabilities.



**VOTE 11 — PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES**

| Reference Number | Sub-Program               | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                           | \$                | %  | \$                           | \$                        |
|                  | (No Sub-Programs)         |                   |  |                              |                           |
|                  | <b>Amount to be voted</b> | <b>727,000</b>    | 1.4                                      | 717,200                      | 454,239                   |

| Object of Expenditure                 |         |        |         |
|---------------------------------------|---------|--------|---------|
| Salaries, Wages and Employee Benefits | 306,300 | 42.4   | 215,100 |
| Supplies and Services                 | 404,700 | (15.5) | 479,100 |
| Grants                                | —       | —      | —       |
| Purchase of Fixed Assets              | 16,000  | (30.4) | 23,000  |
|                                       | 727,000 | 1.4    | 717,200 |
| Type of Expenditure                   |         |        |         |
| Operating                             | 711,000 | 2.4    | 694,200 |
| Capital                               | 16,000  | (30.4) | 23,000  |
|                                       | 727,000 | 1.4    | 717,200 |

|                                 |     |      |     |
|---------------------------------|-----|------|-----|
| Full-Time Equivalent Employment | 6.0 | 20.0 | 5.0 |
| Permanent Full-Time Positions   | 5   | 25.0 | 4   |

**PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Occupational Health and Safety Act.  
Radiation Protection Act.  
Coal Mines Safety Act.  
Quarries Regulation Act.

**OBJECTIVE OF PROGRAM:**

To prevent work-related accidents and ill health, and to promote industry adoption of programs and activities to foster safe and healthy workplace environments.

**PROGRAM DELIVERY MECHANISM:**

Services for the protection and promotion of health and safety in Alberta workplaces are provided through six regional offices.

**SERVICES PROVIDED BY PROGRAM:**

Staff develop legislation and standards, carry out inspections and investigations, liaise with industry and labour associations, and promote educational programs. Coordination and consultation is emphasized with employer and labour groups and with other governmental agencies in the development and implementation of preventive and promotional strategies.

## VOTE 12 — OCCUPATIONAL HEALTH AND SAFETY SERVICES

| Reference Number          | Sub-Program | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|-------------|-------------------|--|------------------------------|---------------------------|
|                           |             | \$                | %  | \$                           | \$                        |
| (No Sub-Programs)         |             |                   |  |                              |                           |
| <b>Amount to be voted</b> |             | <b>12,134,274</b> | <b>2.0</b>                               | <b>11,899,946</b>            | <b>12,059,155</b>         |

| <b>Object of Expenditure</b>          |                   |            |                   |
|---------------------------------------|-------------------|------------|-------------------|
| Minister's Salary and Benefits        | 51,780            | 16.1       | 44,615            |
| Salaries, Wages and Employee Benefits | 9,238,392         | 2.4        | 9,022,557         |
| Supplies and Services                 | 2,671,022         | 1.1        | 2,642,694         |
| Grants                                | 24,000            | —          | 24,000            |
| Purchase of Fixed Assets              | 149,080           | (10.2)     | 166,080           |
|                                       | <b>12,134,274</b> | <b>2.0</b> | <b>11,899,946</b> |
| <b>Type of Expenditure</b>            |                   |            |                   |
| Operating                             | 11,985,194        | 2.1        | 11,733,866        |
| Capital                               | 149,080           | (10.2)     | 166,080           |
|                                       | <b>12,134,274</b> | <b>2.0</b> | <b>11,899,946</b> |

|                                 |       |   |       |
|---------------------------------|-------|---|-------|
| Full-Time Equivalent Employment | 200.8 | — | 200.8 |
| Permanent Full-Time Positions   | 195   | — | 195   |

EXECUTIVE COUNCIL—*Continued*  
WORKERS' COMPENSATION BOARD  
**PROGRAM: WORKERS' COMPENSATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Workers' Compensation Act.

**OBJECTIVE OF PROGRAM:**

To provide funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

**PROGRAM DELIVERY MECHANISM:**

Provision of grants to the Workers' Compensation Board.

**SERVICES PROVIDED BY PROGRAM:**

Provision of funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

EXECUTIVE COUNCIL—*Continued*  
WORKERS' COMPENSATION BOARD  
**VOTE 13 — WORKERS' COMPENSATION**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                   |          |                   |                   |
|---------------------------|-------------------|----------|-------------------|-------------------|
| <b>Amount to be voted</b> | <b>13,800,000</b> | <b>—</b> | <b>13,800,000</b> | <b>14,281,348</b> |
|---------------------------|-------------------|----------|-------------------|-------------------|

**Summary by Object and Type of Expenditure**

|                                       |                   |          |                   |  |
|---------------------------------------|-------------------|----------|-------------------|--|
| <b>Object of Expenditure</b>          |                   |          |                   |  |
| Salaries, Wages and Employee Benefits | —                 | —        | —                 |  |
| Supplies and Services                 | —                 | —        | —                 |  |
| Grants                                | <b>13,800,000</b> | —        | <b>13,800,000</b> |  |
| Purchase of Fixed Assets              | —                 | —        | —                 |  |
| Payments to MLAs                      | —                 | —        | —                 |  |
|                                       | <b>13,800,000</b> | <b>—</b> | <b>13,800,000</b> |  |
| <b>Type of Expenditure</b>            |                   |          |                   |  |
| Operating                             | <b>13,800,000</b> | —        | <b>13,800,000</b> |  |
| Capital                               | —                 | —        | —                 |  |
|                                       | <b>13,800,000</b> | <b>—</b> | <b>13,800,000</b> |  |

EXECUTIVE COUNCIL—*Continued*  
METIS SETTLEMENTS TRANSITION COMMISSION  
**PROGRAM: ALBERTA-METIS SETTLEMENTS ACCORD**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Municipal Affairs Act.  
Metis Betterment Act.  
Metis Settlements Act (pending).  
Metis Settlements Land Act (pending).  
Metis Settlements Accord Implementation Act (pending).

**OBJECTIVE OF PROGRAM:**

To implement the Alberta-Metis Settlements Accord signed on July 1, 1989.

**PROGRAM DELIVERY MECHANISM:**

A Transition Commission is responsible to the Metis Settlements Transition Authority for the achievement of the goals set out in the Accord. Financial assistance is provided to permit settlement corporations to undertake local government and development tasks.

**SERVICES PROVIDED BY PROGRAM:**

Administrative, operating and capital development programs on eight Metis settlements are coordinated and assisted.

| Reference Number          | Sub-Program | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|-------------|-------------------|--|------------------------------|---------------------------|
|                           |             | \$                | %  | \$                           | \$                        |
| (No Sub-Programs)         |             |                   |  |                              |                           |
| <b>Amount to be voted</b> |             | <b>34,295,590</b> | . . .                                    | —                            | —                         |

|                                       |                   |     |   |
|---------------------------------------|-------------------|-----|---|
| <b>Object of Expenditure</b>          |                   |     |   |
| Salaries, Wages and Employee Benefits | 2,000,000         | ... | — |
| Supplies and Services                 | 2,035,000         | ... | — |
| Grants                                | 30,000,000        | ... | — |
| Purchase of Fixed Assets              | 260,590           | ... | — |
|                                       | <b>34,295,590</b> | ... | — |
| <b>Type of Expenditure</b>            |                   |     |   |
| Operating                             | 34,035,000        | ... | — |
| Capital                               | 260,590           | ... | — |
|                                       | <b>34,295,590</b> | ... | — |

|                                 |      |     |   |
|---------------------------------|------|-----|---|
| Full-Time Equivalent Employment | 50.0 | ... | — |
| Permanent Full-Time Positions   | 14   | ... | — |



**PROGRAM: PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Order in Council 848/87 and Order in Council 696/89.

**OBJECTIVE OF PROGRAM:**

To recommend a course of action to ensure Alberta's health care system continues to be the best in Canada well into the next century.

**PROGRAM DELIVERY MECHANISM:**

Through the staff and members of the Commission and via public meetings and submissions.

**SERVICES PROVIDED BY PROGRAM:**

Examined and provided recommendations on changes in future health requirements for Albertans; on the roles and responsibilities of all groups and individuals involved in planning, delivering and funding future health services and programs; on incentives and mechanisms to maintain the quality and accessibility of health services; on ways and means to encourage innovative, effective and economical use of health resources, and on the promotion of health and the prevention of disease.

**VOTE 15 — PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS**

| Reference Number | Sub-Program               | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                           | \$                | %  | \$                           | \$                        |
|                  | (No Sub-Programs)         |                   |  |                              |                           |
|                  | <b>Amount to be voted</b> | —                 | (100.0)                                  | 1,905,000                    | 1,900,071                 |

| Object of Expenditure                 |   |         |           |
|---------------------------------------|---|---------|-----------|
| Salaries, Wages and Employee Benefits | — | (100.0) | 477,000   |
| Supplies and Services                 | — | (100.0) | 1,408,000 |
| Grants                                | — | —       | —         |
| Purchase of Fixed Assets              | — | (100.0) | 20,000    |
|                                       | — | (100.0) | 1,905,000 |
| Type of Expenditure                   |   |         |           |
| Operating                             | — | (100.0) | 1,885,000 |
| Capital                               | — | (100.0) | 20,000    |
|                                       | — | (100.0) | 1,905,000 |

|                                 |   |         |     |
|---------------------------------|---|---------|-----|
| Full-Time Equivalent Employment | — | (100.0) | 8.0 |
| Permanent Full-Time Positions   | — | —       | —   |



**THE HONOURABLE JOHN OLDRING**  
 Minister  
 104 Legislature Building, 427-2606

**THE HONOURABLE ROY BRASSARD**  
 Associate Minister  
 107 Legislature Building, 422-0141

**STANLEY REMPLE**  
 Deputy Minister  
 10th Floor, Seventh Street Plaza  
 10030 - 107 Street, 427-6448

The Ministry is responsible for the management or funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE                            | PROGRAM/<br>SUPPORT SERVICE                         | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------------|---|----------------------|--|------------------------------------|---------------------------------|
|                                 |   | \$                   | %  | \$                                 | \$                              |
| 1                               | Departmental Support Services .....                 | 33,166,427           | (6.0)  | 35,290,263                         | 35,435,138                      |
| 2                               | Income Support to Individuals and<br>Families ..... | 898,917,827          | 2.6  | 875,778,493                        | 879,896,813                     |
| 3                               | Social Support to Individuals and<br>Families ..... | 432,904,507          | 4.7  | 413,336,925                        | 390,895,554                     |
| <b>Amount to be voted .....</b> |   | <b>1,364,988,761</b> | <b>3.1</b>   | <b>1,324,405,681</b>               | <b>1,306,227,505</b>            |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Ministers' Salaries and Benefits      | 103,560              | 16.1   | 89,230                             |
| Salaries, Wages and Employee Benefits | 196,293,477          | 4.0  | 188,770,313                        |
| Supplies and Services                 | 210,439,757          | 4.9  | 200,688,619                        |
| Grants                                | 952,858,907          | 2.5  | 929,451,993                        |
| Purchase of Fixed Assets              | 5,253,760            | (2.1)  | 5,366,366                          |
| Bank Charges                          | 500                  | —  | 500                                |
| Payments to MLAs                      | 38,800               | 0.4  | 38,660                             |
|                                       | 1,364,988,761        | 3.1  | 1,324,405,681                      |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 1,359,735,001        | 3.1  | 1,319,039,315                      |
| Capital                               | 5,253,760            | (2.1)  | 5,366,366                          |
|                                       | 1,364,988,761        | 3.1  | 1,324,405,681                      |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

|                                 |         |     |         |
|---------------------------------|---------|-----|---------|
| Full-Time Equivalent Employment | 5,389.7 | 0.1 | 5,385.2 |
| Permanent Full-Time Positions   | 4,942   | 1.4 | 4,875   |

FAMILY AND SOCIAL SERVICES—*Continued*  
**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference<br>Number       | Element  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|--|----------------------|--|------------------------------------|---------------------------------|
|                           |  | \$                   | %  | \$                                 | \$                              |
| 1.0.1                     | Minister's Office  | 471,801              | 7.0  | 441,096                            | 455,262                         |
| 1.0.2                     | Associate Minister's Office                                | 264,317              | 5.7  | 250,000                            | —                               |
| 1.0.3                     | Appeal and Advisory Secretariat                            | 171,241              | 4.9  | 163,247                            | 208,409                         |
| 1.0.4                     | Deputy Minister's Office                                   | 452,975              | 0.9  | 448,786                            | 356,435                         |
| 1.0.5                     | Assistant Deputy Minister: Regional Operations             | 403,413              | 1.6  | 397,053                            | 249,969                         |
| 1.0.6                     | Assistant Deputy Minister: Program Policy<br>Development   | 885,587              | 1.3  | 873,870                            | 844,959                         |
| 1.0.7                     | Assistant Deputy Minister: Resource<br>Management Services | 213,930              | (6.4)  | 228,647                            | 185,773                         |
| 1.0.8                     | Financial Services   | 2,270,996            | (5.1)  | 2,392,206                          | 1,911,675                       |
| 1.0.9                     | Administration Services                                    | 3,461,148            | - -  | 3,462,869                          | 3,432,574                       |
| 1.0.10                    | Public Communications                                      | 565,990              | 21.0   | 467,933                            | 537,590                         |
| 1.0.11                    | Personnel Services   | 4,850,100            | 3.4  | 4,692,352                          | 4,018,505                       |
| 1.0.12                    | Information Resource Services                              | 5,182,851            | (18.4)   | 6,351,012                          | 5,331,972                       |
| 1.0.13                    | Management Audit   | 498,387              | (15.3)   | 588,288                            | 762,878                         |
| 1.0.14                    | Regional Operations  | 13,473,691           | (7.3)  | 14,532,904                         | 17,139,137                      |
| <b>Amount to be voted</b> |  | <b>33,166,427</b>    | <b>(6.0)</b>   | <b>35,290,263</b>                  | <b>35,435,138</b>               |

**Summary by Object and Type of Expenditure**

|                                       |                   |              |                   |
|---------------------------------------|-------------------|--------------|-------------------|
| <b>Object of Expenditure</b>          |                   |              |                   |
| Ministers' Salaries and Benefits      | 103,560           | 16.1         | 89,230            |
| Salaries, Wages and Employee Benefits | 25,804,108        | (5.0)        | 27,175,975        |
| Supplies and Services                 | 6,128,049         | (8.2)        | 6,679,054         |
| Grants                                | 120,000           | —            | 120,000           |
| Purchase of Fixed Assets              | 1,010,210         | (17.6)       | 1,225,504         |
| Bank Charges                          | 500               | —            | 500               |
|                                       | <b>33,166,427</b> | <b>(6.0)</b> | <b>35,290,263</b> |
| <b>Type of Expenditure</b>            |                   |              |                   |
| Operating                             | 32,156,217        | (5.6)        | 34,064,759        |
| Capital                               | 1,010,210         | (17.6)       | 1,225,504         |
|                                       | <b>33,166,427</b> | <b>(6.0)</b> | <b>35,290,263</b> |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 648.6 | (7.0) | 697.6 |
| Permanent Full-Time Positions   | 602   | (2.3) | 616   |

FAMILY AND SOCIAL SERVICES—*Continued*  
**PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Social Development Act.  
Senior Citizens Benefits Act.  
Assured Income for the Severely Handicapped Act.  
Widows' Pension Act.

**OBJECTIVE OF PROGRAM:**

To provide income support to individuals and families in need.

**PROGRAM DELIVERY MECHANISM:**

Direct contact with social allowance and assured income for severely handicapped clients by staff operating from district offices. The Widows' Allowance and the Assured Income components of this program are assessed and authorized on a central basis.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SOCIAL ALLOWANCE**

Provides financial assistance to individuals and families who are in need, after taking into account assets and income, and provides assistance or referrals in the area of employment and client support services for clients requiring such services.

**INCOME BENEFITS**

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets. Included in these payments are amounts paid pursuant to the Social Development Act.



FAMILY AND SOCIAL SERVICES—*Continued*

**VOTE 2 — INCOME SUPPORT TO INDIVIDUALS AND FAMILIES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| <b>2.1</b>          | Social Allowance          | <b>677,933,040</b>   | 1.9  | 665,101,361                        | 668,418,510                     |
| <b>2.2</b>          | Income Benefits           | <b>220,984,787</b>   | 4.9  | 210,677,132                        | 211,478,303                     |
|                     | <b>Amount to be voted</b> | <b>898,917,827</b>   | 2.6  | 875,778,493                        | 879,896,813                     |

**Summary by Object and Type of Expenditure**

|                              |                                       |                    |        |             |  |
|------------------------------|---------------------------------------|--------------------|--------|-------------|--|
| <b>Object of Expenditure</b> |                                       |                    |        |             |  |
|                              | Salaries, Wages and Employee Benefits | <b>42,006,815</b>  | 13.8   | 36,906,845  |  |
|                              | Supplies and Services                 | <b>8,461,325</b>   | 22.9   | 6,884,948   |  |
|                              | Grants                                | <b>845,505,000</b> | 2.1    | 828,413,000 |  |
|                              | Purchase of Fixed Assets              | <b>2,944,687</b>   | (17.6) | 3,573,700   |  |
|                              |                                       | <b>898,917,827</b> | 2.6    | 875,778,493 |  |
| <b>Type of Expenditure</b>   |                                       |                    |        |             |  |
|                              | Operating                             | <b>895,973,140</b> | 2.7    | 872,204,793 |  |
|                              | Capital                               | <b>2,944,687</b>   | (17.6) | 3,573,700   |  |
|                              |                                       | <b>898,917,827</b> | 2.6    | 875,778,493 |  |

**Summary of Manpower Authorization**

|                                 |                |     |         |
|---------------------------------|----------------|-----|---------|
| Full-Time Equivalent Employment | <b>1,132.4</b> | 3.3 | 1,095.9 |
| Permanent Full-Time Positions   | <b>952</b>     | 5.2 | 905     |

FAMILY AND SOCIAL SERVICES—*Continued*  
**PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Family and Social Services Act  
Child Welfare Act.  
Dependent Adults Act.  
Family and Community Support Services Act.

Social Development Act.  
Maintenance and Recovery Act.  
Social Care Facilities Licensing Act.

**OBJECTIVE OF PROGRAM:**

To provide social support to individuals and families in need.

**PROGRAM DELIVERY MECHANISM:**

Support services provided through regional district offices, community-based resources, the operation of Government facilities and the funding of privately operated facilities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**CHILD WELFARE SERVICES**

Provides programs and services to protect, enhance and support the development and functioning of children and families, through support to families whose children are in need of protection services, community-based resources including foster care, Government or privately operated residential treatment facilities, and adoption services.

**FAMILY SUPPORT SERVICES**

Provides consultation and funding to local family and community jurisdictions for the design and delivery of community-based prevention programs designed to prevent social breakdown, to promote well-being, and to strengthen volunteerism within the community. Information and consulting services are provided to individuals, families, community workers, groups and organizations concerned with the elderly and family violence. Development of standards and licensing for day care and social care facilities. Direct payments to day care operators on behalf of individuals and families. Assistance is provided to separated families in need of mediation counselling and maintenance recovery services. Emergency services are provided to families in crisis. Also provides funding for shelters for homeless adults.

**SERVICES TO PERSONS WITH DISABILITIES**

Provides guardianship services to adults incapable of making personal decisions for themselves, and adults requiring supervised living in community-based, Government or privately operated facilities. Provides counselling, training, vocational rehabilitation, and residential services in Government and privately operated facilities, and non-residential support to families of handicapped children.

FAMILY AND SOCIAL SERVICES—*Continued*

**VOTE 3 — SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                           | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                       | \$                   | %  | \$                                 | \$                              |
| <b>3.1</b>          | Child Welfare Services                | <b>137,980,788</b>   | 5.4  | 130,899,232                        | 124,595,696                     |
| <b>3.2</b>          | Family Support Services               | <b>130,050,299</b>   | 7.1  | 121,379,132                        | 110,693,589                     |
| <b>3.3</b>          | Services to Persons with Disabilities | <b>164,873,420</b>   | 2.4  | 161,058,561                        | 155,606,269                     |
|                     | <b>Amount to be voted</b>             | <b>432,904,507</b>   | 4.7  | 413,336,925                        | 390,895,554                     |

**Summary by Object and Type of Expenditure**

|                              |                                       |                    |       |             |  |
|------------------------------|---------------------------------------|--------------------|-------|-------------|--|
| <b>Object of Expenditure</b> |                                       |                    |       |             |  |
|                              | Salaries, Wages and Employee Benefits | <b>128,482,554</b> | 3.0   | 124,687,493 |  |
|                              | Supplies and Services                 | <b>195,850,383</b> | 4.7   | 187,124,617 |  |
|                              | Grants                                | <b>107,233,907</b> | 6.3   | 100,918,993 |  |
|                              | Purchase of Fixed Assets              | <b>1,298,863</b>   | 129.0 | 567,162     |  |
|                              | Payments to MLAs                      | <b>38,800</b>      | 0.4   | 38,660      |  |
|                              |                                       | <b>432,904,507</b> | 4.7   | 413,336,925 |  |
| <b>Type of Expenditure</b>   |                                       |                    |       |             |  |
|                              | Operating                             | <b>431,605,644</b> | 4.6   | 412,769,763 |  |
|                              | Capital                               | <b>1,298,863</b>   | 129.0 | 567,162     |  |
|                              |                                       | <b>432,904,507</b> | 4.7   | 413,336,925 |  |

**Summary of Manpower Authorization**

|                                 |                |     |         |
|---------------------------------|----------------|-----|---------|
| Full-Time Equivalent Employment | <b>3,608.7</b> | 0.5 | 3,591.7 |
| Permanent Full-Time Positions   | <b>3,388</b>   | 1.0 | 3,354   |



**THE HONOURABLE J. D. HORSMAN**  
 Minister  
 320 Legislature Building, 427-2585

A. G. McDONALD  
 Deputy Minister  
 2200, 10025 Jasper Avenue, 427-6644

The Ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE     | PROGRAM/<br>SUPPORT SERVICE                        | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|----------|--|----------------------|--|------------------------------------|---------------------------------|
|          |  | \$                   | %  | \$                                 | \$                              |
| <b>1</b> | <b>Intergovernmental Coordination and Research</b> | <b>10,150,000</b>    | 9.0  | 9,308,000                          | 9,080,754                       |
|          | <b>Amount to be voted .....</b>                    | <b>10,150,000</b>    | 9.0  | 9,308,000                          | 9,080,754                       |

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*  
**I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Federal and Intergovernmental Affairs Act.

**OBJECTIVE OF I.D.S.S.:**

To coordinate policy development programs and plans related to intergovernmental affairs.

**I.D.S.S. DELIVERY MECHANISM:**

Central office and Alberta offices in Canada and abroad.

**SERVICES PROVIDED BY ELEMENTS:**

**MINISTER'S OFFICE**

Provides for the operating expenses of the Minister's office.

**ADMINISTRATIVE SUPPORT**

Administrative and other activities, the costs of which are not identified with individual elements.

**INTERGOVERNMENTAL AFFAIRS**

Provides research and coordinating services for intergovernmental issues relating to social and constitutional, economics and resources and international affairs.

**ALBERTA OFFICES**

Provides for Agents General and staff in Alberta House in London, Tokyo, Hong Kong and New York, director and staff in the Alberta office in Ottawa and Seoul, and clerical support staff and administration costs of other Alberta offices. Provides assistance for Alberta special relationships.

**CONFERENCES AND MISSIONS**

Provides funds for intergovernmental conferences.

**TRANSLATION BUREAU**

Provides translation and interpretation services to Government.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*

**VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH**

**Summary by Element**

| Reference<br>Number | Element                   | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| <b>1.0.1</b>        | Minister's Office         | <b>398,000</b>       | 11.2   | 358,000                            | 367,970                         |
| <b>1.0.2</b>        | Administrative Support    | <b>933,000</b>       | (5.6)  | 988,000                            | 904,930                         |
| <b>1.0.3</b>        | Intergovernmental Affairs | <b>2,646,000</b>     | 11.7   | 2,368,000                          | 2,595,699                       |
| <b>1.0.4</b>        | Alberta Offices           | <b>5,446,500</b>     | 12.9   | 4,823,000                          | 4,119,884                       |
| <b>1.0.5</b>        | Conferences and Missions  | <b>494,000</b>       | (9.4)  | 545,000                            | 889,429                         |
| <b>1.0.6</b>        | Translation Bureau        | <b>232,500</b>       | 2.9  | 226,000                            | 202,842                         |
|                     | <b>Amount to be voted</b> | <b>10,150,000</b>    | 9.0  | 9,308,000                          | 9,080,754                       |

**Summary by Object and Type of Expenditure**

|                                       |                   |        |           |
|---------------------------------------|-------------------|--------|-----------|
| <b>Object of Expenditure</b>          |                   |        |           |
| Minister's Salary and Benefits        | <b>51,780</b>     | 16.1   | 44,615    |
| Salaries, Wages and Employee Benefits | <b>7,182,000</b>  | 14.7   | 6,264,000 |
| Supplies and Services                 | <b>2,626,020</b>  | 0.1    | 2,622,385 |
| Grants                                | <b>214,000</b>    | —      | 214,000   |
| Purchase of Fixed Assets              | <b>68,000</b>     | (56.4) | 156,000   |
| Bank Charges                          | <b>8,200</b>      | 17.1   | 7,000     |
|                                       | <b>10,150,000</b> | 9.0    | 9,308,000 |
| <b>Type of Expenditure</b>            |                   |        |           |
| Operating                             | <b>10,082,000</b> | 10.2   | 9,152,000 |
| Capital                               | <b>68,000</b>     | (56.4) | 156,000   |
|                                       | <b>10,150,000</b> | 9.0    | 9,308,000 |

**Summary of Manpower Authorization**

|                                 |              |     |       |
|---------------------------------|--------------|-----|-------|
| Full-Time Equivalent Employment | <b>120.3</b> | 4.3 | 115.3 |
| Permanent Full-Time Positions   | <b>79</b>    | 1.3 | 78    |





**THE HONOURABLE LEROY FJORDBOTTEN**  
 Minister  
 408 Legislature Building, 427-3674

C. B. SMITH  
 Deputy Minister  
 10th Floor, Petroleum Plaza South, 427-3552

The Ministry is responsible for the administration and management of Alberta's forest resources, public lands, and fish and wildlife resources. The Ministry is also responsible for developing the Government of Alberta's integrated resource policy and planning services and coordinates all Government surveying and mapping activities.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE                            | PROGRAM/<br>SUPPORT SERVICE                                    | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------------|--|----------------------|--|------------------------------------|---------------------------------|
|                                 |  | \$                   | %  | \$                                 | \$                              |
| 1                               | Departmental Support Services .....                            | 11,625,244           | 3.0  | 11,289,745                         | 11,122,551                      |
| 2                               | Fish and Wildlife Conservation .....                           | 25,101,343           | 5.1  | 23,884,943                         | 22,306,372                      |
| 3                               | Forest Resources Management .....                              | 92,638,495           | (0.4)  | 93,036,603                         | 109,159,889                     |
| 4                               | Public Lands Management and Land<br>Information Services ..... | 41,665,812           | 12.5   | 37,046,512                         | 37,116,909                      |
| <b>Amount to be voted .....</b> |  | <b>171,030,894</b>   | <b>3.5</b>   | <b>165,257,803</b>                 | <b>179,705,721</b>              |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 101,856,969          | 5.4  | 96,650,183                         |
| Supplies and Services                 | 64,998,999           | 4.6  | 62,150,917                         |
| Grants                                | 692,232              | (45.7)   | 1,275,620                          |
| Purchase of Fixed Assets              | 3,404,687            | (33.3)   | 5,104,398                          |
| Interest and Bank Charges             | 1,500                | —  | 1,500                              |
| Payments to MLAs                      | 24,727               | (19.1)   | 30,570                             |
|                                       | 171,030,894          | 3.5  | 165,257,803                        |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 166,762,346          | 5.9  | 157,508,751                        |
| Capital                               | 4,268,548            | (44.9)   | 7,749,052                          |
|                                       | 171,030,894          | 3.5  | 165,257,803                        |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |         |     |         |
|---------------------------------|---------|-----|---------|
| Full-Time Equivalent Employment | 2,500.3 | - - | 2,499.3 |
| Permanent Full-Time Positions   | 1,659   | 1.1 | 1,641   |

\* Excludes net statutory budgetary expenditure and related manpower.

FORESTRY, LANDS AND WILDLIFE—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference Number | Element   | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---|-------------------|--|------------------------------|---------------------------|
|                  |   | \$                | %  | \$                           | \$                        |
| <b>1.1</b>       | <b>CENTRAL SUPPORT SERVICES</b>                   |                   |  |                              |                           |
| <b>1.1.1</b>     | Minister's Office                                 | 251,882           | 1.6                                      | 247,882                      | 205,472                   |
| <b>1.1.2</b>     | Deputy Minister's Office                          | 367,622           | 2.5                                      | 358,622                      | 356,427                   |
| <b>1.1.3</b>     | Policy Secretariat                                | 905,952           | 2.3                                      | 885,952                      | 913,602                   |
| <b>1.1.4</b>     | Communications                                    | 225,082           | 79.9                                     | 125,082                      | 141,496                   |
|                  | <b>TOTAL CENTRAL SUPPORT SERVICES</b>             | <b>1,750,538</b>  | <b>8.2</b>                               | <b>1,617,538</b>             | <b>1,616,997</b>          |
| <b>1.2</b>       | <b>FINANCE AND ADMINISTRATIVE SERVICES</b>        |                   |  |                              |                           |
| <b>1.2.1</b>     | Senior Assistant Deputy Minister's Office         | 85,211            | 16.4                                     | 73,211                       | 72,591                    |
| <b>1.2.2</b>     | General Services                                  | 2,771,245         | 2.5                                      | 2,702,546                    | 2,765,659                 |
| <b>1.2.3</b>     | Financial Services                                | 2,352,753         | 2.0                                      | 2,306,554                    | 2,350,577                 |
| <b>1.2.4</b>     | Human Resources                                   | 965,669           | 1.9                                      | 947,668                      | 895,715                   |
| <b>1.2.5</b>     | Automated Information Services                    | 3,335,695         | 1.5                                      | 3,285,895                    | 3,085,195                 |
| <b>1.2.6</b>     | Internal Audit                                    | 265,022           | 2.3                                      | 259,022                      | 250,749                   |
| <b>1.2.7</b>     | Legal Services                                    | 99,111            | 1.8                                      | 97,311                       | 85,068                    |
|                  | <b>TOTAL FINANCE AND ADMINISTRATIVE SERVICES*</b> | <b>9,874,706</b>  | <b>2.1</b>                               | <b>9,672,207</b>             | <b>9,505,554</b>          |
|                  | <b>Amount to be voted</b>                         | <b>11,625,244</b> | <b>3.0</b>                               | <b>11,289,745</b>            | <b>11,122,551</b>         |

\* The Finance and Administrative Services required by the Department of Forestry, Lands and Wildlife are shared with the Department of Energy. 60% of the total cost of these services is budgeted in Forestry, Lands and Wildlife, while 40% is budgeted in Energy. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

**Summary by Object and Type of Expenditure**

|                                       |                   |            |                   |
|---------------------------------------|-------------------|------------|-------------------|
| <b>Object of Expenditure</b>          |                   |            |                   |
| Minister's Salary and Benefits        | 51,780            | 16.1       | 44,615            |
| Salaries, Wages and Employee Benefits | 8,737,719         | 4.6        | 8,357,348         |
| Supplies and Services                 | 2,587,510         | (2.0)      | 2,639,329         |
| Grants                                | 36,500            | —          | 36,500            |
| Purchase of Fixed Assets              | 211,735           | (0.1)      | 211,953           |
|                                       | <b>11,625,244</b> | <b>3.0</b> | <b>11,289,745</b> |
| <b>Type of Expenditure</b>            |                   |            |                   |
| Operating                             | 11,413,509        | 3.0        | 11,077,792        |
| Capital                               | 211,735           | (0.1)      | 211,953           |
|                                       | <b>11,625,244</b> | <b>3.0</b> | <b>11,289,745</b> |

**Summary of Manpower Authorization**

|                                 |      |   |      |
|---------------------------------|------|---|------|
| Full-Time Equivalent Employment | 23.7 | — | 23.7 |
| Permanent Full-Time Positions   | 21   | — | 21   |

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**PROGRAM: FISH AND WILDLIFE CONSERVATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Fisheries Act (Canada).  
Fish Marketing Act.  
Wildlife Act.

**OBJECTIVE OF PROGRAM:**

To conserve Alberta's fish and wildlife resources and the ecosystems which perpetuate them and to provide Albertans sustainable benefits and enjoyment from those same resources.

**PROGRAM DELIVERY MECHANISM:**

Sixty-three district offices provide direct public service. Specialists located in Provincial and five regional headquarters coordinate the development and implementation of programs which are consistent with the Fish and Wildlife Policy. Six hatcheries and three Conservation Education Camps for the public are operated.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs. Supports a Province-wide education program promoting conservation and safe enjoyment of fish and wildlife and their habitat. Provides technical information to industry and the public through an extension program. Administers a licensing and licence distribution system. Ensures Provincial operational programs are implemented efficiently and are consistent with policies and objectives. Policy and legislation is monitored, drafted and amended to ensure currency in enforcement and regulation.

**WILDLIFE MANAGEMENT**

Resource specialists develop wildlife species management plans to provide sustained and varied use opportunities while maintaining sustained and viable populations. Consultative services and response to reports of diseased or nuisance wildlife are provided. A wildlife hatchery and a pheasant release program are managed.

**FISHERIES MANAGEMENT**

Resource specialists develop fish species management plans to provide sustained varied use opportunities while maintaining naturally sustained and viable populations. Five fish hatcheries provide a stocking program.

**ENFORCEMENT SERVICES**

Develops and administers policies, programs, and procedures to ensure a consistent high standard of enforcement provided throughout the Province in order to achieve fishery and wildlife resource management goals.

**HABITAT MANAGEMENT**

Plans and administers projects to enhance fish and wildlife habitat, which are funded by the Buck for Wildlife program. Evaluates industrial and settlement disturbances of fish and wildlife habitat, contributes to the preparation and revision of integrated resource management plan recommendations. Liaises with private and Government agencies to incorporate consideration of fish and wildlife habitat in their policies and programs.

FORESTRY, LANDS AND WILDLIFE—Continued

**VOTE 2 — FISH AND WILDLIFE CONSERVATION**

**Summary by Sub-Program**

| Reference Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                  |                           | \$                   | %  | \$                                 | \$                              |
| <b>2.1</b>       | Program Support           | <b>8,947,329</b>     | 5.1  | 8,515,361                          | 7,306,545                       |
| <b>2.2</b>       | Wildlife Management       | <b>3,422,000</b>     | 5.0  | 3,257,787                          | 3,337,309                       |
| <b>2.3</b>       | Fisheries Management      | <b>3,716,222</b>     | 2.3  | 3,634,222                          | 3,446,413                       |
| <b>2.4</b>       | Enforcement Services      | <b>6,884,355</b>     | 5.4  | 6,531,228                          | 6,458,341                       |
| <b>2.5</b>       | Habitat Management        | <b>2,131,437</b>     | 9.5  | 1,946,345                          | 1,757,764                       |
|                  | <b>Amount to be voted</b> | <b>25,101,343</b>    | 5.1  | 23,884,943                         | 22,306,372                      |

**Summary by Object and Type of Expenditure**

|                                       |                   |       |            |
|---------------------------------------|-------------------|-------|------------|
| <b>Object of Expenditure</b>          |                   |       |            |
| Salaries, Wages and Employee Benefits | <b>18,139,371</b> | 7.3   | 16,910,206 |
| Supplies and Services                 | <b>6,314,925</b>  | (1.1) | 6,387,163  |
| Grants                                | <b>310,260</b>    | —     | 310,260    |
| Purchase of Fixed Assets              | <b>330,917</b>    | 21.9  | 271,444    |
| Payments to MLAs                      | <b>5,870</b>      | —     | 5,870      |
|                                       | <b>25,101,343</b> | 5.1   | 23,884,943 |
| <b>Type of Expenditure</b>            |                   |       |            |
| Operating                             | <b>24,767,181</b> | 4.9   | 23,610,254 |
| Capital                               | <b>334,162</b>    | 21.7  | 274,689    |
|                                       | <b>25,101,343</b> | 5.1   | 23,884,943 |

**Summary of Manpower Authorization**

|                                 |              |     |       |
|---------------------------------|--------------|-----|-------|
| Full-Time Equivalent Employment | <b>457.5</b> | 1.1 | 452.5 |
| Permanent Full-Time Positions   | <b>414</b>   | 1.7 | 407   |



FORESTRY, LANDS AND WILDLIFE—*Continued*  
**PROGRAM: FOREST RESOURCES MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Forests Act.  
Forest Reserves Act.

Forest and Prairie Protection Act.  
Forest Development Research Trust Fund Act.

**OBJECTIVE OF PROGRAM:**

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

**PROGRAM DELIVERY MECHANISM:**

Staff located in head office, ten regional and forty-five district offices provide direct service to the public. Financial assistance is provided to support research projects and to promote the forest industry's work with product development, marketing and worker safety.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs, including the cost of providing most of the field staff involved in program delivery.

**FOREST LAND USE**

Manages Alberta's public forest lands for watershed, grazing and recreational benefits. Administers geophysical exploration on all Provincial lands and provides for reclamation and protection of the forest land resource.

**REFORESTATION AND RECLAMATION**

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits.

**TIMBER MANAGEMENT**

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

**FOREST PROTECTION**

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; provides for the beneficial use of fire in renewable resource management, communications services for the Alberta Forest Service Division and meteorological and emergency communications services directly associated with protection services.

**FIRE SUPPRESSION**

Provides emergency fire fighting services related to suppression of wildfires within the forest protection area of Alberta.

**FOREST RESEARCH**

Conducts applied research on questions relating to improved forest management, provides updates on relevant research carried out by other agencies, and transfers results into practice.

**FOREST INDUSTRY DEVELOPMENT**

Financial assistance is provided to promote the improvement of existing forest operations, the development of new projects, and the commercialization and marketing of Alberta forest technology and products.



FORESTRY, LANDS AND WILDLIFE—Continued

**VOTE 3 — FOREST RESOURCES MANAGEMENT**

**Summary by Sub-Program**

| Reference<br>Number       | Sub-Program                   | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                               | \$                   | %  | \$                                 | \$                              |
| 3.1                       | Program Support               | 30,401,709           | 5.2  | 28,897,753                         | 30,892,786                      |
| 3.2                       | Forest Land Use               | 4,197,348            | 5.0  | 3,998,689                          | 4,378,788                       |
| 3.3                       | Reforestation and Reclamation | 18,377,763           | 0.2  | 18,335,013                         | 15,375,086                      |
| 3.4                       | Timber Management             | 4,245,000            | 4.4  | 4,064,559                          | 4,169,351                       |
| 3.5                       | Forest Protection             | 17,899,808           | (7.8)  | 19,422,371                         | 16,485,663                      |
| 3.6                       | Fire Suppression              | 13,168,522           | 0.7  | 13,082,522                         | 33,002,072                      |
| 3.7                       | Forest Research               | 848,345              | 17.4   | 722,688                            | 696,667                         |
| 3.8                       | Forest Industry Development   | 3,500,000            | (22.4)   | 4,513,008                          | 4,159,476                       |
| <b>Amount to be voted</b> |                               | <b>92,638,495</b>    | <b>(0.4)</b>   | <b>93,036,603</b>                  | <b>109,159,889</b>              |

**Summary by Object and Type of Expenditure**

|                              |                                       |                   |              |                   |  |
|------------------------------|---------------------------------------|-------------------|--------------|-------------------|--|
| <b>Object of Expenditure</b> |                                       |                   |              |                   |  |
|                              | Salaries, Wages and Employee Benefits | 50,184,080        | 5.8          | 47,440,118        |  |
|                              | Supplies and Services                 | 41,393,089        | 1.6          | 40,727,027        |  |
|                              | Grants                                | 345,472           | (62.7)       | 925,860           |  |
|                              | Purchase of Fixed Assets              | 714,354           | (81.9)       | 3,942,098         |  |
|                              | Interest and Bank Charges             | 1,500             | —            | 1,500             |  |
|                              |                                       | <b>92,638,495</b> | <b>(0.4)</b> | <b>93,036,603</b> |  |
| <b>Type of Expenditure</b>   |                                       |                   |              |                   |  |
|                              | Operating                             | 91,829,260        | 3.1          | 89,054,624        |  |
|                              | Capital                               | 809,235           | (79.7)       | 3,981,979         |  |
|                              |                                       | <b>92,638,495</b> | <b>(0.4)</b> | <b>93,036,603</b> |  |

**Summary of Manpower Authorization**

|                                 |         |       |         |
|---------------------------------|---------|-------|---------|
| Full-Time Equivalent Employment | 1,401.6 | (0.4) | 1,406.6 |
| Permanent Full-Time Positions   | 713     | 1.4   | 703     |

**PROGRAM: PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Forestry, Lands and Wildlife Act.  
Agricultural and Recreational Land Ownership Act.  
Boundary Surveys Act.  
Citizenship Act (Canada).  
Forests Act.  
Land Agents Licensing Act.

Land Surveyors Act.  
Mines and Minerals Act.  
Public Lands Act.  
Surveys Act.  
Wilderness Areas, Ecological  
Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To manage all Provincial public lands, which are not designated for permanent forest or located in Special Areas, and to provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services. To ensure the provision of interdepartmental coordination services, and the coordination of public involvement services to other programs within the Department. To administer the Surveys Act, and to coordinate development and provision of surveying, mapping and land information products within Government. To coordinate the design and development of the Land Related Information System.

**PROGRAM DELIVERY MECHANISM:**

Staff located in district offices provide direct service to the public. Head office and regional staff administer the classification, lease, development, sale or reservation of public land for agricultural, commercial, industrial, recreational or other purposes. Program staff review survey information provided under the Surveys Act, conduct and contract for framework survey data, and compile the information in map bases. Coordination of the standards employed in these tasks by Government and private sector agencies is provided.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PUBLIC LANDS MANAGEMENT**

Manages all Provincial public lands not designated for permanent forest or located in Special Areas or within Provincial parks. Reviews applications and issues dispositions for the sale or lease of public land. Conducts operational level land planning, development and management, and provides recommendations for land use. Delivers the grazing reserves program, the natural areas program, and coordinates the range improvement program on public lands.

**LAND INFORMATION SERVICES**

Provides a survey and mapping system for the Province for use by Government departments and the private sector for the integration of position dependent land information. Maintains a central registry of surveying and mapping information available to Government departments and the private sector. Provides professional and technical services relating to the planning of land related information systems, inventory and appraisal of land surface and sub-surface resources, and maintenance of overall natural resource information. Coordinates the design and development of the Land Related Information System.

FORESTRY, LANDS AND WILDLIFE—Continued

**VOTE 4 — PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                           | \$                   | %  | \$                                 | \$                              |
| <b>4.1</b>          | Public Lands Management   | <b>19,418,056</b>    | (2.3)  | 19,874,156                         | 19,407,452                      |
| <b>4.2</b>          | Land Information Services | <b>22,247,756</b>    | 29.6   | 17,172,356                         | 17,709,457                      |
|                     | <b>Amount to be voted</b> | <b>41,665,812</b>    | 12.5   | 37,046,512                         | 37,116,909                      |

**Summary by Object and Type of Expenditure**

|                                       |                   |         |            |
|---------------------------------------|-------------------|---------|------------|
| <b>Object of Expenditure</b>          |                   |         |            |
| Salaries, Wages and Employee Benefits | <b>24,795,799</b> | 3.6     | 23,942,511 |
| Supplies and Services                 | <b>14,703,475</b> | 18.6    | 12,397,398 |
| Grants                                | —                 | (100.0) | 3,000      |
| Purchase of Fixed Assets              | <b>2,147,681</b>  | 216.3   | 678,903    |
| Payments to MLAs                      | <b>18,857</b>     | (23.7)  | 24,700     |
|                                       | <b>41,665,812</b> | 12.5    | 37,046,512 |
| <b>Type of Expenditure</b>            |                   |         |            |
| Operating                             | <b>38,752,396</b> | 14.8    | 33,766,081 |
| Capital                               | <b>2,913,416</b>  | (11.2)  | 3,280,431  |
|                                       | <b>41,665,812</b> | 12.5    | 37,046,512 |

**Summary of Manpower Authorization**

|                                 |              |     |       |
|---------------------------------|--------------|-----|-------|
| Full-Time Equivalent Employment | <b>617.5</b> | 0.2 | 616.5 |
| Permanent Full-Time Positions   | <b>511</b>   | 0.2 | 510   |

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**FORESTRY, LANDS AND WILDLIFE REVOLVING FUND**

Alberta Forestry, Lands and Wildlife has authority under the Department of Forestry, Lands and Wildlife Act, section 8.2, to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1990-91 are:

Land Information Services Enterprise, providing

- (a) maps, aerial photographs and related products;
- (b) technical services related to the operation of a cartographic laboratory to produce film negatives or positives on request of departments, agencies, boards or commissions of the Government of Alberta, or of Alberta municipalities, and
- (c) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

- (a) livestock supplies such as salt, mineral and bluestone;
- (b) veterinary drugs and appliances, as required, and
- (c) pesticides.

Alberta Forestry, Lands and Wildlife will charge users for these goods and services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**Summary of Manpower Authorization**

|                                 | 1990-91<br>Estimates | % Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------|----------------------|--|------------------------------------|
| Full-Time Equivalent Employment | <b>32.5</b>          | (8.4)  | 35.5                               |
| Permanent Full-Time Positions   | <b>11</b>            | (21.4)   | 14                                 |

FORESTRY, LANDS AND WILDLIFE—*Continued*  
**FORESTRY, LANDS AND WILDLIFE REVOLVING FUND**

|   | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|------------------------------------|---------------------------------|
|   | \$                   | \$                                 | \$                              |
| <b>REVENUE:</b>                                       |                      |                                    |                                 |
| Land Information Services Enterprise                  | 1,665,000            | 1,973,000                          | 1,766,290                       |
| Public Lands Enterprise                               | 140,000              | 220,000                            | 136,428                         |
| <b>Total Revenue</b>                                  | <b>1,805,000</b>     | <b>2,193,000</b>                   | <b>1,902,718</b>                |
| <b>EXPENDITURE:</b>                                   |                      |                                    |                                 |
| Land Information Services Enterprise                  | 1,581,800            | 1,927,052                          | 1,698,287                       |
| Public Lands Enterprise                               | 140,000              | 220,000                            | 132,504                         |
| <b>Total Expenditure</b>                              | <b>1,721,800</b>     | <b>2,147,052</b>                   | <b>1,830,791</b>                |
| <b>NET PROFIT (LOSS)<br/>FOR THE YEAR</b>             | <b>83,200</b>        | <b>45,948</b>                      | <b>71,927</b>                   |
| <b>SURPLUS (DEFICIT)<br/>AT BEGINNING<br/>OF YEAR</b> | <b>(20,104)</b>      | <b>48,870</b>                      | <b>55,955</b>                   |
| <b>SURPLUS REPAID TO<br/>GENERAL REVENUE FUND</b>     | <b>10,600</b>        | <b>—</b>                           | <b>—</b>                        |
| <b>SURPLUS (DEFICIT)<br/>AT END OF YEAR</b>           | <b>73,696</b>        | <b>94,818</b>                      | <b>127,882</b>                  |

**NET STATUTORY BUDGETARY EXPENDITURE**

|  |                  |                 |                  |
|--|------------------|-----------------|------------------|
| Net Loss (Profit) for the Year   | (83,200)         | (45,948)        | (71,927)         |
| Non-Cash Charges   | (27,400)         | (34,000)        | (22,395)         |
| Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 100,000          | 70,948          | (39,057)         |
| Surplus Repaid to<br>General Revenue Fund                                | 10,600           | —               | —                |
| <b>Net Statutory<br/>Budgetary Expenditure</b>                           | <b>—</b>         | <b>(9,000)</b>  | <b>(133,379)</b> |
| Functions Transferred from (to)<br>Voted Programs                        | —                | —               | —                |
| <b>Comparable Net Statutory<br/>Budgetary Expenditure</b>                | <b>—</b>         | <b>(9,000)</b>  | <b>(133,379)</b> |
| <b>Operating</b>   | <b>(100,000)</b> | <b>(79,948)</b> | <b>(94,322)</b>  |
| <b>Capital</b>   | <b>100,000</b>   | <b>70,948</b>   | <b>(39,057)</b>  |



THE HONOURABLE NANCY BETKOWSKI

Minister

323 Legislature Building, 427-3665

R. J. LeBLANC

Deputy Minister

7th Floor, Hys Centre

11010 - 101 Street, 427-7164

STAN NELSON

Chairman

Alberta Alcohol and Drug Abuse Commission

6th Floor, 10909 - Jasper Avenue, 427-2837

The Ministry is responsible for promoting the physical and mental health of Albertans by establishing, funding and coordinating health programs.

The Alberta Health Care Insurance Plan provides Albertans with basic health care insurance and provides premium-free benefits to senior citizens and their dependents, and widows and widowers receiving the Alberta Widows' Pension, and their dependents.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE   | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|---|----------------------|--|------------------------------------|---------------------------------|
|      |   | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....                                   | 22,672,104           | 5.5  | 21,482,108                         | 21,100,051                      |
| 2    | Health Care Insurance .....   | 593,330,345          | 7.4  | 552,427,022                        | 498,524,805                     |
| 3    | Financial Assistance for Active Care .....                            | 1,802,532,824        | 5.9  | 1,702,514,718                      | 1,582,739,069                   |
| 4    | Financial Assistance for Long-term Care ....                          | 416,850,132          | 6.1  | 392,761,666                        | 344,426,156                     |
| 5    | Community Health Services .....                                       | 213,370,012          | 4.4  | 204,401,580                        | 187,262,836                     |
| 6    | Mental Health Services .....  | 49,280,081           | 5.9  | 46,534,191                         | 43,823,833                      |
|      | Department Estimates .....  | 3,098,035,498        | 6.1  | 2,920,121,285                      | 2,677,876,750                   |
| 7    | Alcohol and Drug Abuse — Treatment,<br>Prevention and Education ..... | 32,341,464           | 5.8  | 30,561,464                         | 26,591,464                      |
|      | <b>Amount to be voted .....</b>                                       | <b>3,130,376,962</b> | <b>6.1</b>   | <b>2,950,682,749</b>               | <b>2,704,468,214</b>            |



DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 78,059,679           | 6.2  | 73,518,518                         |
| Supplies and Services                 | 46,223,658           | 4.7  | 44,131,770                         |
| Grants                                | 2,972,746,614        | 6.1  | 2,800,845,115                      |
| Purchase of Fixed Assets              | 933,767              | (40.4)   | 1,566,267                          |
| Payments to MLAs                      | 20,000               | 33.3   | 15,000                             |
|                                       | 3,098,035,498        | 6.1  | 2,920,121,285                      |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 3,068,919,546        | 6.1  | 2,891,193,672                      |
| Capital                               | 29,115,952           | 0.7  | 28,927,613                         |
|                                       | 3,098,035,498        | 6.1  | 2,920,121,285                      |

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |         |       |         |
|---------------------------------|---------|-------|---------|
| Full-Time Equivalent Employment | 2,142.8 | (2.8) | 2,203.8 |
| Permanent Full-Time Positions   | 2,024   | (1.1) | 2,046   |

\* Excludes Alberta Alcohol and Drug Abuse Commission.

## HEALTH—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

| Reference Number          | Element  | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|--|-------------------|--|------------------------------|---------------------------|
|                           |  | \$                | %  | \$                           | \$                        |
| 1.0.1                     | Minister's Office  | 362,761           | 5.8                                      | 342,901                      | 310,564                   |
| 1.0.2                     | Deputy Minister's Office                                 | 333,831           | 4.9                                      | 318,231                      | 430,526                   |
| 1.0.3                     | Policy Development and Management Services               | 5,413,362         | 9.8                                      | 4,930,999                    | 4,730,893                 |
| 1.0.4                     | Human Resources  | 2,396,664         | 4.2                                      | 2,299,617                    | 2,154,201                 |
| 1.0.5                     | Information Technology Division                          | 5,511,756         | 3.7                                      | 5,315,283                    | 5,837,364                 |
| 1.0.6                     | Finance and Administration                               | 6,417,884         | 5.0                                      | 6,111,946                    | 6,494,020                 |
| 1.0.7                     | Communications   | 1,627,328         | 3.2                                      | 1,576,769                    | 1,142,483                 |
| 1.0.8                     | Mental Health Patient Advocate's Office                  | 358,518           | 6.6                                      | 336,362                      | —                         |
| 1.0.9                     | Alberta Family Life and Drug Abuse Foundation — Planning | 250,000           | —  | 250,000                      | —                         |
| <b>Amount to be voted</b> |  | <b>22,672,104</b> | <b>5.5</b>                               | <b>21,482,108</b>            | <b>21,100,051</b>         |

## Summary by Object and Type of Expenditure

| Object of Expenditure                 |                   |            |                   |
|---------------------------------------|-------------------|------------|-------------------|
| Minister's Salary and Benefits        | 51,780            | 16.1       | 44,615            |
| Salaries, Wages and Employee Benefits | 15,406,195        | 9.3        | 14,090,403        |
| Supplies and Services                 | 6,680,329         | (0.3)      | 6,703,290         |
| Grants                                | 20,000            | —          | 20,000            |
| Purchase of Fixed Assets              | 493,800           | (18.9)     | 608,800           |
| Payments to MLAs                      | 20,000            | 33.3       | 15,000            |
|                                       | <b>22,672,104</b> | <b>5.5</b> | <b>21,482,108</b> |
| Type of Expenditure                   |                   |            |                   |
| Operating                             | 22,178,304        | 6.3        | 20,873,308        |
| Capital                               | 493,800           | (18.9)     | 608,800           |
|                                       | <b>22,672,104</b> | <b>5.5</b> | <b>21,482,108</b> |

## Summary of Manpower Authorization

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 378.0 | (1.2) | 382.6 |
| Permanent Full-Time Positions   | 351   | (2.2) | 359   |

HEALTH—*Continued*  
**PROGRAM: HEALTH CARE INSURANCE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act.  
Alberta Health Care Insurance Act.  
Health Insurance Premiums Act.

**OBJECTIVE OF PROGRAM:**

To provide health care insurance coverage.

**PROGRAM DELIVERY MECHANISM:**

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from premiums charged to residents, from federal contributions, and the remaining deficit from Provincial contributions.

Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**ADMINISTRATIVE SUPPORT**

Direct administrative costs of the Health Care Insurance program.

**PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND**

Grant to the Health Care Insurance Fund to provide for the net deficit of the Fund.

HEALTH—*Continued*

**VOTE 2 — HEALTH CARE INSURANCE**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|--|----------------------|--|------------------------------------|---------------------------------|
|                     |  | \$                   | %  | \$                                 | \$                              |
| <b>2.1</b>          | Administrative Support                                       | 27,883,345           | 4.8  | 26,609,022                         | 25,241,240                      |
| <b>2.2</b>          | Provincial Contribution to the Health Care<br>Insurance Fund | 565,447,000          | 7.5  | 525,818,000                        | 473,283,565                     |
|                     | <b>Amount to be voted</b>                                    | <b>593,330,345</b>   | <b>7.4</b>   | <b>552,427,022</b>                 | <b>498,524,805</b>              |

**Summary by Object and Type of Expenditure**

|                                       |             |      |             |
|---------------------------------------|-------------|------|-------------|
| <b>Object of Expenditure</b>          |             |      |             |
| Salaries, Wages and Employee Benefits | 15,391,420  | 4.3  | 14,749,947  |
| Supplies and Services                 | 12,334,025  | 5.0  | 11,742,175  |
| Grants                                | 565,447,000 | 7.5  | 525,818,000 |
| Purchase of Fixed Assets              | 157,900     | 35.1 | 116,900     |
|                                       | 593,330,345 | 7.4  | 552,427,022 |
| <b>Type of Expenditure</b>            |             |      |             |
| Operating                             | 593,172,445 | 7.4  | 552,310,122 |
| Capital                               | 157,900     | 35.1 | 116,900     |
|                                       | 593,330,345 | 7.4  | 552,427,022 |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 519.8 | (6.8) | 558.0 |
| Permanent Full-Time Positions   | 488   | (3.0) | 503   |

**PROGRAM: HEALTH CARE INSURANCE**

**SUMMARY OF THE HEALTH CARE INSURANCE FUND**

**EXPENDITURE:**

**BASIC HEALTH SERVICES**

Payments for medical and other services as prescribed in the regulations.

**EXTENDED HEALTH BENEFITS**

Payments for dental and optical goods and services provided to all senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, and their dependents. Coverage is provided free of premiums.

**BLUE CROSS NON-GROUP BENEFITS**

Payments to Alberta Blue Cross for prescription drugs, other benefits not covered by Basic Health Services and related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross Group plans, primarily senior citizens.

**OUT-OF-PROVINCE HOSPITAL COSTS**

Payments for in-patient and out-patient hospital services provided to Alberta residents outside of Alberta.

**REVENUE:**

**HEALTH CARE INSURANCE PREMIUMS**

Revenue from Health Care Insurance premiums collected. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, or their dependents. Premiums are also reduced or eliminated for other residents with low taxable incomes.

**BLUE CROSS NON-GROUP PREMIUMS**

Revenue from premiums charged to participants in the non-group plan. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, or their dependents. Reduced premiums are charged to other participants with low taxable income.

**GOVERNMENT OF CANADA CONTRIBUTIONS**

Contributions from the Government of Canada for Basic Health Services under the Established Programs Financing program which may include retroactive adjustments for prior years.

**INTEREST EARNINGS**

Interest earnings on the cash balance of the Health Care Insurance Fund.

## HEALTH—Continued

## VOTE 2 — HEALTH CARE INSURANCE

## Summary of the Health Care Insurance Fund

|  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|--|----------------------|--|------------------------------------|---------------------------------|
|  | \$                   | %  | \$                                 | \$                              |
| <b><u>FOR INFORMATION ONLY</u></b>   |                      |  |                                    |                                 |
| <b><u>EXPENDITURE</u></b>  |                      |  |                                    |                                 |
| Basic Health Services  | 844,574,000          | 7.6  | 784,810,000                        | 733,329,931                     |
| Extended Health Benefits   | 42,261,000           | 5.4  | 40,088,000                         | 36,679,968                      |
| Blue Cross Non-Group Benefits  | 134,870,000          | 6.6  | 126,576,000                        | 121,074,856                     |
| Out-of-Province Hospital Costs   | 31,504,000           | 4.0  | 30,020,000                         | 32,123,609                      |
| <b>TOTAL EXPENDITURE</b>   | <b>1,053,209,000</b> | <b>7.3</b>   | <b>981,494,000</b>                 | <b>923,208,364</b>              |
| <b><u>REVENUE</u></b>  |                      |  |                                    |                                 |
| Health Care Insurance Premiums   | 303,673,000          | 13.9   | 266,723,000                        | 258,530,000                     |
| Blue Cross Non-Group Premiums  | 17,210,000           | 61.1   | 10,680,000                         | 11,803,000                      |
| Government of Canada Contributions   | 158,379,000          | (6.7)  | 169,773,000                        | 170,582,784                     |
| Interest Earnings  | 8,500,000            | —  | 8,500,000                          | 9,009,015                       |
| <b>TOTAL REVENUE</b>   | <b>487,762,000</b>   | <b>7.0</b>   | <b>455,676,000</b>                 | <b>449,924,799</b>              |
| Excess of Expenditure over Revenue and<br>Provincial Contribution to the Health Care<br>Insurance Fund | 565,447,000          | 7.5  | 525,818,000                        | 473,283,565                     |

**PROGRAM: FINANCIAL ASSISTANCE FOR ACTIVE CARE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act.  
Hospitals Act.  
Mental Health Act.  
Cancer Programs Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for active care hospital services.

**PROGRAM DELIVERY MECHANISM:**

Active care services are provided by 128 active care hospitals (includes Northern Alberta Childrens' Hospital Board), 2 regional laboratories, 3 health centres, 2 federally-operated hospitals and 3 federally-operated nursing stations. Mental health services are provided by two mental health hospitals.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**MAJOR URBAN MEDICAL AND REFERRAL CENTRES**

Operating grants for active care services to hospitals in Edmonton: Charles Camshell Provincial General Hospital, the General Hospital (Grey Nuns) of Edmonton, (operating Grey Nuns — Millwoods and Edmonton General — Jasper Avenue), Misericordia Hospital, Royal Alexandra Hospitals and University of Alberta Hospitals, and in Calgary: Calgary General Hospital (operating Bow Valley Centre and Peter Lougheed Centre), Foothills Provincial General Hospital and Calgary District Hospital Group (operating Holy Cross, Colonel Belcher and Rockyview Hospitals).

**OTHER REFERRAL CENTRES**

Operating grants for active care services to hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer.

**SPECIALIZED ACTIVE CARE**

Operating grants for specialized active care services to Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, and Glenrose Rehabilitation Hospital, and for mental health services to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

**COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)**

Operating grants for active care services to hospitals with more than 40 beds in smaller communities and to the federally-operated hospital at Cold Lake.

**RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)**

Operating grants for active care services to hospitals with 40 beds or less in smaller communities, the federally-operated Cardston Blood Indian Hospital and federally-operated nursing stations.

**EQUIPMENT SUPPORT**

Capital support for equipment purchases.



## HEALTH—Continued

## VOTE 3 — FINANCIAL ASSISTANCE FOR ACTIVE CARE

## Summary by Sub-Program

| Reference Number | Sub-Program   | 1990-91 Estimates    | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---|----------------------|--|------------------------------|---------------------------|
|                  |   | \$                   | %  | \$                           | \$                        |
| 3.1              | Program Support   | 112,278,299          | 11.5                                     | 100,654,985                  | 94,888,374                |
| 3.2              | Major Urban Medical and Referral Centres                      | 913,220,543          | 6.2                                      | 859,539,445                  | 802,300,488               |
| 3.3              | Other Referral Centres  | 192,777,407          | 4.6                                      | 184,313,098                  | 165,482,497               |
| 3.4              | Specialized Active Care                                       | 222,074,982          | 7.0                                      | 207,494,869                  | 193,168,982               |
| 3.5              | Community-Based Hospital Facilities (Over 40 Beds)            | 201,522,269          | 3.8                                      | 194,103,489                  | 179,056,840               |
| 3.6              | Rural Community-Based Hospital Facilities (40 Beds and Under) | 133,516,749          | 2.7                                      | 130,056,817                  | 121,235,254               |
| 3.7              | Equipment Support   | 27,142,575           | 3.0                                      | 26,352,015                   | 26,606,634                |
|                  | <b>Amount to be voted</b>                                     | <b>1,802,532,824</b> | <b>5.9</b>                               | <b>1,702,514,718</b>         | <b>1,582,739,069</b>      |

## Summary by Object and Type of Expenditure

|                              |                                       |                      |            |                      |  |
|------------------------------|---------------------------------------|----------------------|------------|----------------------|--|
| <b>Object of Expenditure</b> |                                       |                      |            |                      |  |
|                              | Salaries, Wages and Employee Benefits | 4,093,163            | 3.3        | 3,962,360            |  |
|                              | Supplies and Services                 | 1,157,281            | 55.9       | 742,385              |  |
|                              | Grants                                | 1,797,282,380        | 5.9        | 1,697,809,973        |  |
|                              | Purchase of Fixed Assets              | —                    | —          | —                    |  |
|                              |                                       | <b>1,802,532,824</b> | <b>5.9</b> | <b>1,702,514,718</b> |  |
| <b>Type of Expenditure</b>   |                                       |                      |            |                      |  |
|                              | Operating                             | 1,775,390,249        | 5.9        | 1,676,162,703        |  |
|                              | Capital                               | 27,142,575           | 3.0        | 26,352,015           |  |
|                              |                                       | <b>1,802,532,824</b> | <b>5.9</b> | <b>1,702,514,718</b> |  |

## Summary of Manpower Authorization

|                                 |      |       |      |
|---------------------------------|------|-------|------|
| Full-Time Equivalent Employment | 85.5 | (7.1) | 92.0 |
| Permanent Full-Time Positions   | 82   | (4.7) | 86   |

**PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CARE**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act.  
Hospitals Act.  
Nursing Homes Act.  
Mental Health Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for long-term care services in auxiliary hospitals, multi-level care facilities and nursing homes.

**PROGRAM DELIVERY MECHANISM:**

Long-term care services are provided in 78 auxiliary hospitals and designated auxiliary bed units in multi-level care facilities, 42 district nursing homes, 34 private nursing homes and 16 voluntary nursing homes.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**AUXILIARY HOSPITALS**

Operating grants for long-term care services to auxiliary hospitals and designated auxiliary beds in multi-level care facilities.

**DISTRICT NURSING HOMES**

Operating grants for long-term care services to district nursing homes.

**PRIVATE NURSING HOMES**

Operating grants for long-term care services to private nursing homes.

**VOLUNTARY NURSING HOMES**

Operating grants for long-term care services to voluntary nursing homes.

**EQUIPMENT SUPPORT**

Capital support for equipment purchases.

HEALTH—Continued

VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CARE

Summary by Sub-Program

| Reference Number          | Sub-Program             | 1990-91 Estimates  | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|-------------------------|--------------------|--|------------------------------|---------------------------|
|                           |                         | \$                 | %  | \$                           | \$                        |
| 4.1                       | Program Support         | 25,895,139         | 17.8                                     | 21,980,612                   | 11,911,666                |
| 4.2                       | Auxiliary Hospitals     | 227,885,580        | 3.9                                      | 219,412,150                  | 200,469,356               |
| 4.3                       | District Nursing Homes  | 58,444,372         | 11.1                                     | 52,623,761                   | 45,116,375                |
| 4.4                       | Private Nursing Homes   | 73,265,239         | 6.9                                      | 68,560,514                   | 57,121,392                |
| 4.5                       | Voluntary Nursing Homes | 30,320,192         | 3.9                                      | 29,175,298                   | 25,119,022                |
| 4.6                       | Equipment Support       | 1,039,610          | 3.0                                      | 1,009,331                    | 4,688,345                 |
| <b>Amount to be voted</b> |                         | <b>416,850,132</b> | <b>6.1</b>                               | <b>392,761,666</b>           | <b>344,426,156</b>        |

Summary by Object and Type of Expenditure

|                              |                                       |                    |            |                    |  |
|------------------------------|---------------------------------------|--------------------|------------|--------------------|--|
| <b>Object of Expenditure</b> |                                       |                    |            |                    |  |
|                              | Salaries, Wages and Employee Benefits | 1,292,104          | 13.0       | 1,143,482          |  |
|                              | Supplies and Services                 | 1,571,064          | 133.1      | 674,129            |  |
|                              | Grants                                | 413,953,964        | 5.9        | 390,944,055        |  |
|                              | Purchase of Fixed Assets              | 33,000             | . . .      | —                  |  |
|                              |                                       | <b>416,850,132</b> | <b>6.1</b> | <b>392,761,666</b> |  |
| <b>Type of Expenditure</b>   |                                       |                    |            |                    |  |
|                              | Operating                             | 415,777,522        | 6.1        | 391,752,335        |  |
|                              | Capital                               | 1,072,610          | 6.3        | 1,009,331          |  |
|                              |                                       | <b>416,850,132</b> | <b>6.1</b> | <b>392,761,666</b> |  |

Summary of Manpower Authorization

|                                 |      |       |      |
|---------------------------------|------|-------|------|
| Full-Time Equivalent Employment | 22.0 | (4.3) | 23.0 |
| Permanent Full-Time Positions   | 22   | (4.3) | 23   |

**PROGRAM: COMMUNITY HEALTH SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act.  
Public Health Act.

Vital Statistics Act.  
Change of Name Act.  
Marriage Act.

**OBJECTIVE OF PROGRAM:**

To enhance the quality of independent living in the community through the development and delivery of prevention programs and to monitor the general state of health in Alberta.

**PROGRAM DELIVERY MECHANISM:**

Coordinates Public Health Services through 27 local health units. Public health programs are also administered through two locations of the Provincial Laboratories of Public Health, two Provincial Vital Statistics offices, Sexually Transmitted Disease Control regional offices, Tuberculosis Control regional offices and central office support staff and consultants.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**VITAL STATISTICS**

Registers all births, deaths and marriages occurring in Alberta; processes change of name requests; provides a data base to help monitor the state of public health in the Province, and registers marriage commissioners, clergy and district registrars who perform marriages.

**PREVENTION OF COMMUNICABLE DISEASE**

Purchases and provides vaccines and sera for the Province-wide immunization program; provides information, consultation and treatment services regarding sexually transmitted diseases; monitors and tracks the spread of notifiable sexually transmitted diseases; provides information and consultation services to prevent the spread of AIDS, and provides out-patient treatment for the control of tuberculosis including the operation of mobile x-ray units.

**PROVINCIAL LABORATORIES OF PUBLIC HEALTH**

Provides funding for the operation of two Provincial Laboratories of Public Health — one in Edmonton serving northern Alberta, and one in Calgary serving southern Alberta.

**INDEPENDENT LIVING BENEFITS**

Through the Alberta Aids to Daily Living/Extended Health Benefits programs, provides equipment and supplies to help meet the needs of disabled, chronically or terminally ill persons.

**HEALTH UNIT AND COMMUNITY AGENCY SERVICES**

Programs funded through Health Units and Community Agencies include Home Care Services; Environmental Health Services; Dental Health Services; Speech and Audiology Services, and Auxiliary Health Services.

HEALTH—Continued

**VOTE 5 — COMMUNITY HEALTH SERVICES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                               | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---|----------------------|--|------------------------------------|---------------------------------|
|                     |   | \$                   | %  | \$                                 | \$                              |
| <b>5.1</b>          | Program Support                           | <b>1,019,951</b>     | 11.9   | 911,625                            | 914,824                         |
| <b>5.2</b>          | Vital Statistics                          | <b>1,565,836</b>     | 1.8  | 1,537,701                          | 1,575,320                       |
| <b>5.3</b>          | Prevention of Communicable Disease        | <b>11,557,480</b>    | (0.5)  | 11,615,763                         | 9,425,475                       |
| <b>5.4</b>          | Provincial Laboratories of Public Health  | <b>9,642,248</b>     | —  | 9,642,248                          | 9,678,257                       |
| <b>5.5</b>          | Independent Living Benefits               | <b>45,895,865</b>    | 4.7  | 43,823,993                         | 44,581,261                      |
| <b>5.6</b>          | Health Unit and Community Agency Services | <b>143,688,632</b>   | 5.0  | 136,870,250                        | 121,087,699                     |
|                     | <b>Amount to be voted</b>                 | <b>213,370,012</b>   | 4.4  | 204,401,580                        | 187,262,836                     |

**Summary by Object and Type of Expenditure**

|                              |                                       |                    |        |             |  |
|------------------------------|---------------------------------------|--------------------|--------|-------------|--|
| <b>Object of Expenditure</b> |                                       |                    |        |             |  |
|                              | Salaries, Wages and Employee Benefits | <b>9,481,178</b>   | 1.3    | 9,358,660   |  |
|                              | Supplies and Services                 | <b>9,589,126</b>   | (1.6)  | 9,741,895   |  |
|                              | Grants                                | <b>194,252,258</b> | 5.2    | 184,662,075 |  |
|                              | Purchase of Fixed Assets              | <b>47,450</b>      | (92.6) | 638,950     |  |
|                              |                                       | <b>213,370,012</b> | 4.4    | 204,401,580 |  |
| <b>Type of Expenditure</b>   |                                       |                    |        |             |  |
|                              | Operating                             | <b>213,322,562</b> | 4.7    | 203,762,630 |  |
|                              | Capital                               | <b>47,450</b>      | (92.6) | 638,950     |  |
|                              |                                       | <b>213,370,012</b> | 4.4    | 204,401,580 |  |

**Summary of Manpower Authorization**

|                                 |              |       |       |
|---------------------------------|--------------|-------|-------|
| Full-Time Equivalent Employment | <b>249.0</b> | (6.3) | 265.7 |
| Permanent Full-Time Positions   | <b>240</b>   | (0.4) | 241   |

**PROGRAM: MENTAL HEALTH SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Health Act.  
Mental Health Act.  
Dependent Adults Act.  
Criminal Code (Canada).

**OBJECTIVE OF PROGRAM:**

To maintain/improve the mental health of Albertans through in-patient treatment and rehabilitation services as well as regional community mental health services for individuals and families. To work with communities and organizations in promoting mental health and preventing mental illness where possible. To ensure effective administration of the Mental Health Act.

**PROGRAM DELIVERY MECHANISM:**

Direct assessment and treatment services are provided through three extended care centres, and clinics located throughout Alberta. Residential and non-residential services are provided by community agencies on a contract basis. Consultation is provided to general hospital psychiatric programs and to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

**COMMUNITY MENTAL HEALTH SERVICES**

Suicide awareness, education/training and bereavement counselling; diagnostic assessment and treatment to clients and consultation to community resources; residential placement in community homes for chronically mentally ill adults, and financial assistance to community organizations which provide residential and non-residential rehabilitation and support services.

**EXTENDED COMMUNITY CARE PROGRAMS**

Care centres in Camrose, Claresholm and Raymond provide in-patient assessment, treatment and rehabilitation services to psychiatric patients.

## HEALTH—Continued

## VOTE 6 — MENTAL HEALTH SERVICES

## Summary by Sub-Program

| Reference Number          | Sub-Program                      | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|----------------------------------|-------------------|--|------------------------------|---------------------------|
|                           |                                  | \$                | %  | \$                           | \$                        |
| 6.1                       | Program Support                  | 3,164,511         | 5.8                                      | 2,991,879                    | 2,100,884                 |
| 6.2                       | Community Mental Health Services | 29,223,324        | 9.9                                      | 26,587,515                   | 24,826,123                |
| 6.3                       | Extended Community Care Programs | 16,892,246        | (0.4)                                    | 16,954,797                   | 16,896,826                |
| <b>Amount to be voted</b> |                                  | <b>49,280,081</b> | <b>5.9</b>                               | <b>46,534,191</b>            | <b>43,823,833</b>         |

## Summary by Object and Type of Expenditure

|                              |                                       |                   |            |                   |  |
|------------------------------|---------------------------------------|-------------------|------------|-------------------|--|
| <b>Object of Expenditure</b> |                                       |                   |            |                   |  |
|                              | Salaries, Wages and Employee Benefits | 32,395,619        | 7.2        | 30,213,666        |  |
|                              | Supplies and Services                 | 14,891,833        | 2.5        | 14,527,896        |  |
|                              | Grants                                | 1,791,012         | 12.6       | 1,591,012         |  |
|                              | Purchase of Fixed Assets              | 201,617           | —          | 201,617           |  |
|                              |                                       | <b>49,280,081</b> | <b>5.9</b> | <b>46,534,191</b> |  |
| <b>Type of Expenditure</b>   |                                       |                   |            |                   |  |
|                              | Operating                             | 49,078,464        | 5.9        | 46,332,574        |  |
|                              | Capital                               | 201,617           | —          | 201,617           |  |
|                              |                                       | <b>49,280,081</b> | <b>5.9</b> | <b>46,534,191</b> |  |

## Summary of Manpower Authorization

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 888.5 | 0.7 | 882.5 |
| Permanent Full-Time Positions   | 841   | 0.8 | 834   |



ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

**PROGRAM: ALCOHOL AND DRUG ABUSE —  
TREATMENT, PREVENTION AND EDUCATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alcohol and Drug Abuse Act.

**OBJECTIVE OF PROGRAM:**

To encourage the development of healthy attitudes and behaviour which preclude the abusive use of drugs.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to support the operation of the Alberta Alcohol and Drug Abuse Commission (AADAC). The Commission provides services through two avenues. Direct service is provided by AADAC offices, clinics, and institutions throughout the Province. Funds are also given to support private treatment and prevention services.

**SERVICES PROVIDED BY ELEMENTS:**

**ADMINISTRATION**

Administrative, research, evaluation, training and other activities, the costs of which are not identified with individual elements.

**PROVINCIAL PREVENTION AND EDUCATION SERVICES**

Provides education and prevention programs including a major program for adolescents, development of resource materials for internal and external professional groups, the Planning Ahead impaired driver's course and the IMPACT — Repeat Offender's program.

**FIELD SERVICES**

Provides treatment services for adolescents and adults through rural community offices and urban centres. These include client assessment, out-patient counselling, day treatment and referral to intensive and specialized treatment programs when indicated.

Also provides through these offices and centres, prevention, education and information services to community health and education professionals, the business community and the general public.

**INSTITUTIONS**

Provides intensive and specialized addiction treatment services through residential treatment facilities which include two detoxification centres and two inpatient treatment centres.

**FUNDED AGENCIES**

Provides financial assistance to community-based agencies for maintenance and delivery of treatment, training and educational programs at the local level.

## HEALTH—Continued

## ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

## VOTE 7 — ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

## Summary by Element

| Reference<br>Number       | Element                                      | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|--|----------------------|--|------------------------------------|---------------------------------|
|                           |  | \$                   | %  | \$                                 | \$                              |
| 7.0.1                     | Administration                               | 2,683,247            | 2.4  | 2,620,965                          | 2,468,295                       |
| 7.0.2                     | Provincial Prevention and Education Services | 4,632,840            | (22.2)   | 5,956,905                          | 5,097,182                       |
| 7.0.3                     | Field Services                               | 11,501,606           | 31.4   | 8,752,500                          | 6,689,253                       |
| 7.0.4                     | Institutions                                 | 6,020,672            | 2.5  | 5,874,995                          | 5,580,635                       |
| 7.0.5                     | Funded Agencies                              | 7,503,099            | 2.0  | 7,356,099                          | 6,756,099                       |
| <b>Amount to be voted</b> |  | <b>32,341,464</b>    | <b>5.8</b>   | <b>30,561,464</b>                  | <b>26,591,464</b>               |

## Summary by Object and Type of Expenditure

## Object of Expenditure

|                                       |                   |            |                   |
|---------------------------------------|-------------------|------------|-------------------|
| Salaries, Wages and Employee Benefits | —                 | —          | —                 |
| Supplies and Services                 | —                 | —          | —                 |
| Grants                                | 32,341,464        | 5.8        | 30,561,464        |
| Purchase of Fixed Assets              | —                 | —          | —                 |
|                                       | <b>32,341,464</b> | <b>5.8</b> | <b>30,561,464</b> |

## Type of Expenditure

|           |                   |            |                   |
|-----------|-------------------|------------|-------------------|
| Operating | 32,341,464        | 5.8        | 30,561,464        |
| Capital   | —                 | —          | —                 |
|           | <b>32,341,464</b> | <b>5.8</b> | <b>30,561,464</b> |



**THE HONOURABLE ELAINE McCOY**  
 Minister  
 103 Legislature Building, 427-3664

**CLINT S. MELLORS**  
 Deputy Minister  
 10th Floor, 10808 - 99 Avenue, 427-8305

**ANDREW C. L. SIMS**  
 Chairman, Labour Relations Board  
 5th Floor, 10808 - 99 Avenue, 427-8547

**FIL FRASER**  
 Chairman, Human Rights Commission  
 8th Floor, 10808 - 99 Avenue, 427-3116

The Ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

**JIM DIXON**  
 Public Service Commissioner  
 7th Floor, Kensington Place, 427-8116

The Personnel Administration Office is responsible for the system of personnel administration in accordance with the provisions of the Public Service Act.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                           | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|---|----------------------|--|------------------------------------|---------------------------------|
|      |   | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....                   | 4,611,947            | 4.1  | 4,431,615                          | 4,755,055                       |
| 2    | Labour Relations .....                                | 6,361,086            | 2.6  | 6,202,371                          | 5,871,568                       |
| 3    | General Safety Services .....                         | 15,887,554           | 8.3  | 14,668,410                         | 13,694,444                      |
| 4    | Labour Relations Adjudication and<br>Regulation ..... | 1,624,124            | 3.3  | 1,572,990                          | 1,910,683                       |
| 5    | Individual's Rights Protection .....                  | 1,307,093            | 12.2   | 1,164,834                          | 1,260,528                       |
|      | Department Estimates .....                            | 29,791,804           | 6.2  | 28,040,220                         | 27,492,278                      |
| 6    | Personnel Administration .....                        | 10,398,826           | 5.1  | 9,896,068                          | 8,884,140                       |
|      | <b>Amount to be voted .....</b>                       | <b>40,190,630</b>    | <b>5.9</b>   | <b>37,936,288</b>                  | <b>36,376,418</b>               |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 23,796,764           | 4.6  | 22,741,873                         |
| Supplies and Services                 | 5,102,629            | 10.8   | 4,606,571                          |
| Grants                                | 73,528               | 1.0  | 72,805                             |
| Purchase of Fixed Assets              | 767,103              | 33.6   | 574,356                            |
|                                       | 29,791,804           | 6.2  | 28,040,220                         |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 29,024,701           | 5.7  | 27,465,864                         |
| Capital                               | 767,103              | 33.6   | 574,356                            |
|                                       | 29,791,804           | 6.2  | 28,040,220                         |

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 554.7 | 0.7 | 550.7 |
| Permanent Full-Time Positions   | 557   | 0.7 | 553   |

\* Excludes Personnel Administration Office and net statutory budgetary expenditure.

LABOUR—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

| Reference Number          | Element                    | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|----------------------------|-------------------|--|------------------------------|---------------------------|
|                           |                            | \$                | %  | \$                           | \$                        |
| 1.0.1                     | Minister's Office          | 265,825           | 19.5                                     | 222,500                      | 259,439                   |
| 1.0.2                     | Executive Management       | 573,466           | 6.0                                      | 540,911                      | 398,872                   |
| 1.0.3                     | Human Resource Services    | 318,753           | 15.1                                     | 276,920                      | 262,101                   |
| 1.0.4                     | Finance and Administration | 1,359,499         | 6.5                                      | 1,275,991                    | 1,251,167                 |
| 1.0.5                     | Systems                    | 906,521           | (8.9)                                    | 994,714                      | 1,204,136                 |
| 1.0.6                     | Communications             | 109,881           | 3.9                                      | 105,781                      | 420,551                   |
| 1.0.7                     | Planning and Research      | 636,138           | 6.0                                      | 600,302                      | 535,842                   |
| 1.0.8                     | Information Services       | 441,864           | 6.6                                      | 414,496                      | 422,947                   |
| <b>Amount to be voted</b> |                            | <b>4,611,947</b>  | <b>4.1</b>                               | <b>4,431,615</b>             | <b>4,755,055</b>          |

Summary by Object and Type of Expenditure

|                              |                                       |                  |            |                  |  |
|------------------------------|---------------------------------------|------------------|------------|------------------|--|
| <b>Object of Expenditure</b> |                                       |                  |            |                  |  |
|                              | Minister's Salary and Benefits        | 51,780           | 16.1       | 44,615           |  |
|                              | Salaries, Wages and Employee Benefits | 3,113,170        | 8.2        | 2,877,897        |  |
|                              | Supplies and Services                 | 1,108,937        | 0.8        | 1,100,133        |  |
|                              | Grants                                | 10,100           | 1.0        | 10,000           |  |
|                              | Purchase of Fixed Assets              | 327,960          | (17.8)     | 398,970          |  |
|                              |                                       | <b>4,611,947</b> | <b>4.1</b> | <b>4,431,615</b> |  |
| <b>Type of Expenditure</b>   |                                       |                  |            |                  |  |
|                              | Operating                             | 4,283,987        | 6.2        | 4,032,645        |  |
|                              | Capital                               | 327,960          | (17.8)     | 398,970          |  |
|                              |                                       | <b>4,611,947</b> | <b>4.1</b> | <b>4,431,615</b> |  |

Summary of Manpower Authorization

|                                 |      |     |      |
|---------------------------------|------|-----|------|
| Full-Time Equivalent Employment | 77.1 | 1.3 | 76.1 |
| Permanent Full-Time Positions   | 78   | 1.3 | 77   |

LABOUR—*Continued*  
**PROGRAM: LABOUR RELATIONS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Labour Act.  
Employment Standards Code.  
Labour Relations Code.

Industrial Wages Security Act.  
Employment Pension Plans Act.

**OBJECTIVE OF PROGRAM:**

To develop effective and responsible relationships between employees and employers.

**PROGRAM DELIVERY MECHANISM:**

Technical/professional staff through 8 regional offices.

**SERVICES PROVIDED BY PROGRAM:**

Provides positive enforcement of statutory employment standards through a dispute resolution process involving investigation, mediation, and umpire hearings; provides educational services designed to enhance the awareness of employers and employees of their responsibilities under the applicable legislation; provides mediation and related services to union and management; provides enforcement of minimum employee pension plan standards through review of plan documentation.



LABOUR—Continued  
**VOTE 2 — LABOUR RELATIONS**  
**Summary by Sub-Program**

| Reference<br>Number       | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                           |             | \$                   | %  | \$                                 | \$                              |
| (No Sub-Programs)         |             |                      |  |                                    |                                 |
| <b>Amount to be voted</b> |             | <b>6,361,086</b>     | <b>2.6</b>   | <b>6,202,371</b>                   | <b>5,871,568</b>                |

**Summary by Object and Type of Expenditure**

|                              |                                       |                  |            |                  |  |
|------------------------------|---------------------------------------|------------------|------------|------------------|--|
| <b>Object of Expenditure</b> |                                       |                  |            |                  |  |
|                              | Salaries, Wages and Employee Benefits | 5,555,473        | 2.6        | 5,413,380        |  |
|                              | Supplies and Services                 | 691,834          | (3.4)      | 715,943          |  |
|                              | Grants                                | 58,580           | 1.0        | 58,000           |  |
|                              | Purchase of Fixed Assets              | 55,199           | 266.8      | 15,048           |  |
|                              |                                       | <b>6,361,086</b> | <b>2.6</b> | <b>6,202,371</b> |  |
| <b>Type of Expenditure</b>   |                                       |                  |            |                  |  |
|                              | Operating                             | 6,305,887        | 1.9        | 6,187,323        |  |
|                              | Capital                               | 55,199           | 266.8      | 15,048           |  |
|                              |                                       | <b>6,361,086</b> | <b>2.6</b> | <b>6,202,371</b> |  |

**Summary of Manpower Authorization**

|                                 |       |   |       |
|---------------------------------|-------|---|-------|
| Full-Time Equivalent Employment | 139.4 | — | 139.4 |
| Permanent Full-Time Positions   | 139   | — | 139   |

**PROGRAM: GENERAL SAFETY SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Labour Act.  
Boilers and Pressure Vessels Act.  
Uniform Building Standards Act.  
Electrical Protection Act.

Elevator and Fixed Conveyances Act.  
Fire Prevention Act.  
Gas Protection Act.  
Plumbing and Drainage Act.

**OBJECTIVE OF PROGRAM:**

To enhance the safety of life and property through the coordinated delivery of programs encouraging and facilitating acceptable standards for public safety including fire prevention, building construction, elevators and amusement rides, plumbing, gas and electrical equipment and installations, and boilers and pressure vessels.

**PROGRAM DELIVERY MECHANISM:**

Professional inspectors, investigators, advisors and instructors through head office, 13 regional offices and a fire training school.

**SERVICES PROVIDED BY PROGRAM:**

Develops safety standards; provides inspection and investigation services; provides fire training; conducts public and industry safety education programs; provides support to municipalities; issues permits; provides for the certification of equipment and workers.

### VOTE 3 — GENERAL SAFETY SERVICES

| Reference Number          | Sub-Program | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|-------------|-------------------|--|------------------------------|---------------------------|
|                           |             | \$                | %  | \$                           | \$                        |
| (No Sub-Programs)         |             |                   |  |                              |                           |
| <b>Amount to be voted</b> |             | <b>15,887,554</b> | 8.3                                      | 14,668,410                   | 13,694,444                |

| <b>Object of Expenditure</b>          |                   |       |            |
|---------------------------------------|-------------------|-------|------------|
| Salaries, Wages and Employee Benefits | <b>12,855,684</b> | 4.7   | 12,278,333 |
| Supplies and Services                 | <b>2,650,578</b>  | 17.8  | 2,250,184  |
| Grants                                | <b>4,348</b>      | 1.0   | 4,305      |
| Purchase of Fixed Assets              | <b>376,944</b>    | 178.0 | 135,588    |
|                                       | <b>15,887,554</b> | 8.3   | 14,668,410 |
| <b>Type of Expenditure</b>            |                   |       |            |
| Operating                             | <b>15,510,610</b> | 6.7   | 14,532,822 |
| Capital                               | <b>376,944</b>    | 178.0 | 135,588    |
|                                       | <b>15,887,554</b> | 8.3   | 14,668,410 |

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 285.3 | 1.1 | 282.3 |
| Permanent Full-Time Positions   | 289   | 1.0 | 286   |

LABOUR RELATIONS BOARD

**PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Labour Relations Code.  
Police Officers Collective Bargaining Act.

**OBJECTIVE OF PROGRAM:**

To provide a decision-making process on matters regulating the relationships of employers and employees within the applicable legislative authority.

**PROGRAM DELIVERY MECHANISM:**

Board composed of chairman, three vice-chairmen and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

**SERVICES PROVIDED BY PROGRAM:**

The Board grants and terminates bargaining rights of trade unions or employers, investigates complaints under the applicable legislative authority, issues declarations on unfair labour practices, and issues cease and desist orders on unlawful strikes or lockouts.



LABOUR—*Continued*  
HUMAN RIGHTS COMMISSION  
**PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Individual's Rights Protection Act.

**OBJECTIVE OF PROGRAM:**

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing accommodation and services and employment.

**PROGRAM DELIVERY MECHANISM:**

Human Rights Commission supported by investigative officers, education officers and support staff.

**SERVICES PROVIDED BY PROGRAM:**

Enquires into allegations of discrimination; provides information and educational programs pertaining to individual rights.

LABOUR—*Continued*

HUMAN RIGHTS COMMISSION

**VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                  |             |                  |                  |
|---------------------------|------------------|-------------|------------------|------------------|
| <b>Amount to be voted</b> | <b>1,307,093</b> | <b>12.2</b> | <b>1,164,834</b> | <b>1,260,528</b> |
|---------------------------|------------------|-------------|------------------|------------------|

**Summary by Object and Type of Expenditure**

|                                       |                  |             |                  |  |
|---------------------------------------|------------------|-------------|------------------|--|
| <b>Object of Expenditure</b>          |                  |             |                  |  |
| Salaries, Wages and Employee Benefits | 994,665          | 3.6         | 959,869          |  |
| Supplies and Services                 | 312,428          | 52.4        | 204,965          |  |
| Grants                                | —                | —           | —                |  |
| Purchase of Fixed Assets              | —                | —           | —                |  |
|                                       | <b>1,307,093</b> | <b>12.2</b> | <b>1,164,834</b> |  |
| <b>Type of Expenditure</b>            |                  |             |                  |  |
| Operating                             | 1,307,093        | 12.2        | 1,164,834        |  |
| Capital                               | —                | —           | —                |  |
|                                       | <b>1,307,093</b> | <b>12.2</b> | <b>1,164,834</b> |  |

**Summary of Manpower Authorization**

|                                 |      |   |      |
|---------------------------------|------|---|------|
| Full-Time Equivalent Employment | 24.7 | — | 24.7 |
| Permanent Full-Time Positions   | 23   | — | 23   |



LABOUR—*Continued*  
PERSONNEL ADMINISTRATION OFFICE  
**I.D.S.S.: PERSONNEL ADMINISTRATION**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Public Service Act.

**OBJECTIVE OF I.D.S.S.:**

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

**I.D.S.S. DELIVERY MECHANISM:**

Services are provided through the main office in Edmonton and a branch office in Calgary. Offices in Red Deer, Lethbridge and Grande Prairie provide employee health services only.

**SERVICES PROVIDED BY I.D.S.S.:**

Provides for the administration of the Public Service Act; represents the Government as employer in collective bargaining and other employer-employee processes; provides departments with classification, recruitment, selection, training and staff development services; coordinates the occupational health and safety program, and administers employee benefit plans.

LABOUR—Continued  
PERSONNEL ADMINISTRATION OFFICE  
**VOTE 6 — PERSONNEL ADMINISTRATION**  
**Summary by Sub-Service\***

| Reference<br>Number       | Sub-Service | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                           |             | \$                   | %  | \$                                 | \$                              |
| (No Sub-Services)         |             |                      |  |                                    |                                 |
| <b>Amount to be voted</b> |             | <b>10,398,826</b>    | <b>5.1</b>   | <b>9,896,068</b>                   | <b>8,884,140</b>                |

**Summary by Object and Type of Expenditure\***

|                                       |                   |            |                  |
|---------------------------------------|-------------------|------------|------------------|
| <b>Object of Expenditure</b>          |                   |            |                  |
| Salaries, Wages and Employee Benefits | 7,545,060         | 5.3        | 7,165,646        |
| Supplies and Services                 | 2,731,115         | 3.1        | 2,648,599        |
| Grants                                | —                 | —          | —                |
| Purchase of Fixed Assets              | 122,651           | 49.9       | 81,823           |
|                                       | <b>10,398,826</b> | <b>5.1</b> | <b>9,896,068</b> |
| <b>Type of Expenditure</b>            |                   |            |                  |
| Operating                             | 10,276,175        | 4.7        | 9,814,245        |
| Capital                               | 122,651           | 49.9       | 81,823           |
|                                       | <b>10,398,826</b> | <b>5.1</b> | <b>9,896,068</b> |

**Summary of Manpower Authorization\***

|                                 |       |   |       |
|---------------------------------|-------|---|-------|
| Full-Time Equivalent Employment | 167.9 | — | 167.9 |
| Permanent Full-Time Positions   | 167   | — | 167   |

\* Excludes the net statutory budgetary expenditure and manpower.

PERSONNEL ADMINISTRATION OFFICE

**PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND**

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any Provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

LABOUR—Continued

PERSONNEL ADMINISTRATION OFFICE

**PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND**

|   | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|------------------------------------|---------------------------------|
|   | \$                   | \$                                 | \$                              |
| REVENUE:                                  |                      |                                    |                                 |
| Employee Training                         | 943,675              | 858,640                            | 646,299                         |
| Total Revenue                             | 943,675              | 858,640                            | 646,299                         |
| EXPENDITURE:                              |                      |                                    |                                 |
| Employee Training                         | 942,218              | 836,581                            | 670,052                         |
| Total Expenditure                         | 942,218              | 836,581                            | 670,052                         |
| NET PROFIT (LOSS)<br>FOR THE YEAR         | 1,457                | 22,059                             | (23,753)                        |
| SURPLUS (DEFICIT)<br>AT BEGINNING OF YEAR | (65,376)             | —                                  | (41,623)                        |
| SURPLUS REPAID TO<br>GENERAL REVENUE FUND | —                    | —                                  | —                               |
| SURPLUS (DEFICIT)<br>AT END OF YEAR       | (63,919)             | 22,059                             | (65,376)                        |

**NET STATUTORY BUDGETARY EXPENDITURE**

|  |         |          |          |
|--|---------|----------|----------|
| Net Loss (Profit)<br>for the Year  | (1,457) | (22,059) | 23,753   |
| Non-Cash Charges   | (3,300) | (6,002)  | (5,181)  |
| Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 5,000   | 5,200    | (52,692) |
| Surplus Repaid to<br>General Revenue Fund                                | —       | —        | —        |
| Net Statutory Budgetary<br>Expenditure                                   | 243     | (22,861) | (34,120) |
| Functions Transferred from (to)<br>Voted Programs                        | —       | —        | —        |
| Comparable Net Statutory<br>Budgetary Expenditure                        | 243     | (22,861) | (34,120) |
| Operating  | (4,757) | (28,061) | (38,120) |
| Capital  | 5,000   | 5,200    | 4,000    |



THE HONOURABLE RAYMOND A. SPEAKER

Minister  
127 Legislature Building, 427-3744

THE HONOURABLE KEN ROSTAD

Minister Responsible for Native Programs  
423 Legislature Building, 427-2339

A. R. GROVER

Deputy Minister  
10155 - 102 Street, 427-4826

M. J. CAMERON

Acting President  
Alberta Mortgage and Housing Corporation  
9405 - 50 Street, 468-3535

The Ministry is responsible for the legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing and native affairs. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE   | 1990-91            | Change<br>from<br>Comparable | Comparable           | Comparable         |
|------|---|--------------------|------------------------------|----------------------|--------------------|
|      |   | Estimates          | 1989-90<br>Estimates         | 1989-90<br>Estimates | 1988-89<br>Actual  |
|      |   | \$                 | %                            | \$                   | \$                 |
| 1    | Departmental Support Services .....                                   | 9,578,562          | (2.1)                        | 9,783,119            | 8,190,069          |
| 2    | Financial Support for Municipal Programs ...                          | 220,566,105        | (2.2)                        | 225,536,380          | 238,591,685        |
| 3    | Alberta Property Tax Reduction Plan —<br>Rebates to Individuals ..... | 125,909,179        | 0.3                          | 125,490,573          | 112,192,808        |
| 4    | Support to Community Planning Services ....                           | 9,479,844          | 4.6                          | 9,063,333            | 9,111,363          |
| 5    | Administrative and Technical Support to<br>Municipalities .....       | 24,017,525         | (10.7)                       | 26,887,277           | 26,152,635         |
| 6    | Regulatory Boards .....   | 1,934,584          | 11.1                         | 1,741,915            | 1,629,582          |
| 7    | Research and Financial Assistance for<br>Housing .....                | 103,765,634        | 13.1                         | 91,758,403           | 31,921,342         |
|      | Department Estimates .....  | 495,251,433        | 1.0                          | 490,261,000          | 427,789,484        |
| 8    | Housing and Mortgage Assistance for<br>Albertans .....                | 170,000,000        | (15.2)                       | 200,582,000          | 169,613,368        |
|      | <b>Amount to be voted .....</b>                                       | <b>665,251,433</b> | <b>(3.7)</b>                 | <b>690,843,000</b>   | <b>597,402,852</b> |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 39,088,256           | 6.2  | 36,806,625                         |
| Supplies and Services                 | 17,949,581           | (8.7)  | 19,658,232                         |
| Grants                                | 432,181,730          | 1.4  | 426,091,507                        |
| Purchase of Fixed Assets              | 2,212,436            | (61.0)   | 5,679,021                          |
| Payments to MLAs                      | 24,000               | 50.0   | 16,000                             |
| Interest                              | 3,743,650            | 90.5   | 1,965,000                          |
|                                       | 495,251,433          | 1.0  | 490,261,000                        |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 493,038,997          | 1.8  | 484,431,979                        |
| Capital                               | 2,212,436            | (62.0)   | 5,829,021                          |
|                                       | 495,251,433          | 1.0  | 490,261,000                        |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 970.0 | (2.9) | 999.3 |
| Permanent Full-Time Positions   | 797   | (1.7) | 811   |

\* Excludes Alberta Mortgage and Housing Corporation.



MUNICIPAL AFFAIRS—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference<br>Number | Element                             | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                     | \$                   | %  | \$                                 | \$                              |
| <b>1.0.1</b>        | Minister's Office                   | <b>267,198</b>       | (0.4)  | 268,274                            | 280,112                         |
| <b>1.0.2</b>        | Deputy Minister's Office            | <b>493,904</b>       | 4.1  | 474,462                            | 406,705                         |
| <b>1.0.3</b>        | Finance and Administrative Services | <b>8,817,460</b>     | (2.5)  | 9,040,383                          | 7,503,252                       |
|                     | <b>Amount to be voted</b>           | <b>9,578,562</b>     | (2.1)  | 9,783,119                          | 8,190,069                       |

**Summary by Object and Type of Expenditure**

|                                       |                  |        |           |
|---------------------------------------|------------------|--------|-----------|
| <b>Object of Expenditure</b>          |                  |        |           |
| Minister's Salary and Benefits        | 51,780           | 16.1   | 44,615    |
| Salaries, Wages and Employee Benefits | 5,933,092        | 7.6    | 5,514,662 |
| Supplies and Services                 | 2,948,807        | (6.2)  | 3,143,875 |
| Grants                                | 155,490          | —      | 155,490   |
| Purchase of Fixed Assets              | 489,393          | (47.1) | 924,477   |
|                                       | <b>9,578,562</b> | (2.1)  | 9,783,119 |
| <b>Type of Expenditure</b>            |                  |        |           |
| Operating                             | 9,089,169        | 2.6    | 8,858,642 |
| Capital                               | 489,393          | (47.1) | 924,477   |
|                                       | <b>9,578,562</b> | (2.1)  | 9,783,119 |

**Summary of Manpower Authorization**

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 159.0 | 0.1 | 158.9 |
| Permanent Full-Time Positions   | 121   | —   | 121   |

**PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Property Tax Reduction Act.

**OBJECTIVE OF PROGRAM:**

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

**PROGRAM DELIVERY MECHANISM:**

Grants to municipalities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**ALBERTA PARTNERSHIP TRANSFER PROGRAM**

Direct unconditional municipal assistance grants are provided. Financial assistance forming part of the Alberta Partnership Transfer program is also provided by Transportation and Utilities and by Solicitor General.

**MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM**

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

**ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM**

Provision of direct unconditional assistance grants to municipalities.

**SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT**

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

**TRANSITIONAL FINANCIAL ASSISTANCE**

Special transitional grants were provided to the Municipal District of Brazeau, Improvement District 222, and the Counties of Parkland and Leduc, pursuant to the incorporation of the Municipal District and its assumption of certain lands and functions from the Counties and the Improvement District. A start up grant is provided for the new park town of Banff.

MUNICIPAL AFFAIRS—Continued

**VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|--|----------------------|--|------------------------------------|---------------------------------|
|                     |  | \$                   | %  | \$                                 | \$                              |
| 2.1                 | Alberta Partnership Transfer Program                         | 107,622,471          | 3.0  | 104,536,380                        | 112,771,610                     |
| 2.2                 | Municipal Debenture Interest Rebate Program                  | 48,300,000           | (7.4)  | 52,150,000                         | 59,686,772                      |
| 2.3                 | Alberta Municipal Partnership in Local<br>Employment Program | 61,143,634           | (9.9)  | 67,850,000                         | 57,486,658                      |
| 2.4                 | Senior Citizen Accommodation Municipal Tax<br>Grant          | 1,000,000            | —  | 1,000,000                          | 889,935                         |
| 2.5                 | Transitional Financial Assistance                            | 2,500,000            | . . .  | —                                  | 7,756,710                       |
|                     | <b>Amount to be voted</b>                                    | <b>220,566,105</b>   | <b>(2.2)</b>   | <b>225,536,380</b>                 | <b>238,591,685</b>              |

**Summary by Object and Type of Expenditure**

|                                       |                    |              |                    |
|---------------------------------------|--------------------|--------------|--------------------|
| <b>Object of Expenditure</b>          |                    |              |                    |
| Salaries, Wages and Employee Benefits | —                  | —            | —                  |
| Supplies and Services                 | —                  | —            | —                  |
| Grants                                | 220,566,105        | (2.2)        | 225,536,380        |
| Purchase of Fixed Assets              | —                  | —            | —                  |
|                                       | <b>220,566,105</b> | <b>(2.2)</b> | <b>225,536,380</b> |
| <b>Type of Expenditure</b>            |                    |              |                    |
| Operating                             | 220,566,105        | (2.2)        | 225,536,380        |
| Capital                               | —                  | —            | —                  |
|                                       | <b>220,566,105</b> | <b>(2.2)</b> | <b>225,536,380</b> |

**PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Property Tax Reduction Act.

**OBJECTIVE OF PROGRAM:**

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

**PROGRAM DELIVERY MECHANISM:**

Provision of Provincial renters assistance grants to eligible senior citizens upon application made directly to the Province.

Provision of Provincial property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**SENIOR CITIZEN RENTERS ASSISTANCE**

Grants to senior citizens for rented accommodation.

**PROPERTY OWNER TAX REBATE**

Rebate of property tax, in the form of grants.

MUNICIPAL AFFAIRS—Continued

**VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS**

**Summary by Sub-Program**

| Reference Number          | Sub-Program                       | 1990-91 Estimates  | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|-----------------------------------|--------------------|--|------------------------------|---------------------------|
|                           |                                   | \$                 | %  | \$                           | \$                        |
| 3.1                       | Program Support                   | 655,977            | 5.5                                      | 621,813                      | 586,992                   |
| 3.2                       | Senior Citizen Renters Assistance | 51,460,000         | 1.6                                      | 50,656,000                   | 46,125,040                |
| 3.3                       | Property Owner Tax Rebate         | 73,793,202         | (0.6)                                    | 74,212,760                   | 65,480,776                |
| <b>Amount to be voted</b> |                                   | <b>125,909,179</b> | <b>0.3</b>                               | <b>125,490,573</b>           | <b>112,192,808</b>        |

**Summary by Object and Type of Expenditure**

|                                       |                    |            |                    |
|---------------------------------------|--------------------|------------|--------------------|
| <b>Object of Expenditure</b>          |                    |            |                    |
| Salaries, Wages and Employee Benefits | 576,522            | 7.0        | 538,740            |
| Supplies and Services                 | 662,215            | (0.5)      | 665,833            |
| Grants                                | 124,670,442        | 0.3        | 124,286,000        |
| Purchase of Fixed Assets              | —                  | —          | —                  |
|                                       | <b>125,909,179</b> | <b>0.3</b> | <b>125,490,573</b> |
| <b>Type of Expenditure</b>            |                    |            |                    |
| Operating                             | 125,909,179        | 0.3        | 125,490,573        |
| Capital                               | —                  | —          | —                  |
|                                       | <b>125,909,179</b> | <b>0.3</b> | <b>125,490,573</b> |

**Summary of Manpower Authorization**

|                                 |      |     |      |
|---------------------------------|------|-----|------|
| Full-Time Equivalent Employment | 21.0 | 2.4 | 20.5 |
| Permanent Full-Time Positions   | 18   | —   | 18   |

**PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Planning Act.  
New Towns Act.

**OBJECTIVE OF PROGRAM:**

To regulate and direct community growth to ensure planned and organized community development.

**PROGRAM DELIVERY MECHANISM:**

Grant to Alberta Planning Fund.  
Planning Services Division.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**GRANT TO ALBERTA PLANNING FUND**

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The Board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

**COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING**

Planning Services Division provides administrative, research and regulatory services to those areas of the Province outside of the regional planning commissions.

Planning Services Division also has responsibility, in conjunction with the Alberta Planning Board, for development and administration of Provincial planning legislation.

MUNICIPAL AFFAIRS—*Continued*

**VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|--|----------------------|--|------------------------------------|---------------------------------|
|                     |  | \$                   | %  | \$                                 | \$                              |
| <b>4.1</b>          | Grant to Alberta Planning Fund                           | <b>5,988,480</b>     | 3.0  | 5,813,789                          | 5,813,789                       |
| <b>4.2</b>          | Coordination and Administration of<br>Community Planning | <b>3,491,364</b>     | 7.4  | 3,249,544                          | 3,297,574                       |
|                     | <b>Amount to be voted</b>                                | <b>9,479,844</b>     | 4.6  | 9,063,333                          | 9,111,363                       |

**Summary by Object and Type of Expenditure**

|                              |                                       |                  |         |           |  |
|------------------------------|---------------------------------------|------------------|---------|-----------|--|
| <b>Object of Expenditure</b> |                                       |                  |         |           |  |
|                              | Salaries, Wages and Employee Benefits | <b>3,048,073</b> | 7.0     | 2,847,925 |  |
|                              | Supplies and Services                 | <b>443,291</b>   | 10.9    | 399,619   |  |
|                              | Grants                                | <b>5,988,480</b> | 3.0     | 5,813,789 |  |
|                              | Purchase of Fixed Assets              | —                | (100.0) | 2,000     |  |
|                              |                                       | <b>9,479,844</b> | 4.6     | 9,063,333 |  |
| <b>Type of Expenditure</b>   |                                       |                  |         |           |  |
|                              | Operating                             | <b>9,479,844</b> | 4.6     | 9,061,333 |  |
|                              | Capital                               | —                | (100.0) | 2,000     |  |
|                              |                                       | <b>9,479,844</b> | 4.6     | 9,063,333 |  |

**Summary of Manpower Authorization**

|                                 |             |       |      |
|---------------------------------|-------------|-------|------|
| Full-Time Equivalent Employment | <b>65.0</b> | (0.5) | 65.3 |
| Permanent Full-Time Positions   | <b>65</b>   | —     | 65   |



**PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Municipal Affairs Act.  
Improvement Districts Act.  
Special Areas Act.  
Tax Recovery Act.  
Municipal and Provincial Properties Valuation Act.  
Municipalities Assessment and Equalization Act.  
Municipal Government Act.  
County Act.  
Agricultural Relief Advances Act.

Electric Power and Pipe Line Assessment Act.  
New Towns Act.  
Local Tax Arrears Consolidation Act.  
Municipal Taxation Act.  
Regional Municipal Services Act.  
Municipal Tax Exemption Act.  
Border Areas Act.  
Municipal and School Administration Act.  
Local Authorities Election Act.

**OBJECTIVE OF PROGRAM:**

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs. To provide liaison and support to native organizations.

**PROGRAM DELIVERY MECHANISM:**

Advisory and administrative services are provided to municipalities, Metis settlements and Special Areas by central and regional advisors and other staff. Staff are located in Edmonton, at 19 improvement district offices, and in Special Areas. Assessment services are provided to local governments through 9 regional assessment offices. Financial assistance is provided to native organizations, municipal governments and associations, and other agencies providing municipal services.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**ADMINISTRATIVE ASSISTANCE TO LOCAL AUTHORITIES**

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, advisory and management assistance.

Provides financial assistance to municipalities, municipal associations and other agencies providing municipal services.

**IMPROVEMENT DISTRICTS AND NATIVE SERVICES**

Provision of municipal services by staff located in the improvement districts and by central office personnel.  
Provision of land programs services to selected communities. Review and analysis of programs and projects suggested by native organizations to determine levels of financial assistance and support.

**ADMINISTRATION OF SPECIAL AREAS**

Provision of management services by staff located in the Special Areas and by central office personnel.

**ASSESSMENT SERVICES**

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

MUNICIPAL AFFAIRS—*Continued*

**VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---|----------------------|--|------------------------------------|---------------------------------|
|                     |   | \$                   | %  | \$                                 | \$                              |
| <b>5.1</b>          | Program Support                                   | <b>427,839</b>       | 12.6   | 379,860                            | 332,354                         |
| <b>5.2</b>          | Administrative Assistance to Local<br>Authorities | <b>3,076,288</b>     | 11.2   | 2,765,686                          | 2,504,436                       |
| <b>5.3</b>          | Improvement Districts and Native Services         | <b>7,881,995</b>     | (33.7)   | 11,895,566                         | 11,670,766                      |
| <b>5.4</b>          | Administration of Special Areas                   | <b>541,202</b>       | 7.0  | 505,804                            | 503,649                         |
| <b>5.5</b>          | Assessment Services                               | <b>12,090,201</b>    | 6.6  | 11,340,361                         | 11,141,430                      |
|                     | <b>Amount to be voted</b>                         | <b>24,017,525</b>    | (10.7)   | 26,887,277                         | 26,152,635                      |

**Summary by Object and Type of Expenditure**

|                                       |                   |        |            |
|---------------------------------------|-------------------|--------|------------|
| <b>Object of Expenditure</b>          |                   |        |            |
| Salaries, Wages and Employee Benefits | <b>17,844,234</b> | 1.9    | 17,515,019 |
| Supplies and Services                 | <b>3,190,085</b>  | (21.4) | 4,061,048  |
| Grants                                | <b>2,938,786</b>  | (44.1) | 5,261,476  |
| Purchase of Fixed Assets              | <b>20,420</b>     | (39.5) | 33,734     |
| Payments to MLAs                      | <b>24,000</b>     | 50.0   | 16,000     |
|                                       | <b>24,017,525</b> | (10.7) | 26,887,277 |
| <b>Type of Expenditure</b>            |                   |        |            |
| Operating                             | <b>23,997,105</b> | (10.1) | 26,703,543 |
| Capital                               | <b>20,420</b>     | (88.9) | 183,734    |
|                                       | <b>24,017,525</b> | (10.7) | 26,887,277 |

**Summary of Manpower Authorization**

|                                 |              |       |       |
|---------------------------------|--------------|-------|-------|
| Full-Time Equivalent Employment | <b>437.0</b> | (5.5) | 462.2 |
| Permanent Full-Time Positions   | <b>438</b>   | (3.1) | 452   |

MUNICIPAL AFFAIRS—*Continued*  
**PROGRAM: REGULATORY BOARDS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Assessment Appeal Board Act.  
Planning Act.  
Local Authorities Board Act.  
Municipalities Assessment and Equalization Act.

**OBJECTIVE OF PROGRAM:**

To establish and regulate administrative, technical and financial standards for the effective management of a municipality and to protect the property owner by rights of appeal and regulatory policies.

**PROGRAM DELIVERY MECHANISM:**

Services are provided by the members and support staff of the Assessment Appeal Board, Local Authorities Board, Alberta Planning Board and the Assessment Equalization Board, through the board offices in Edmonton and in locations throughout Alberta as required.

**SERVICES PROVIDED BY PROGRAM:**

The Assessment Appeal Board hears and decides all assessment appeals within the Province.  
The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.  
The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.  
The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

## VOTE 6 — REGULATORY BOARDS

| Reference Number | Sub-Program               | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                           | \$                | %  | \$                           | \$                        |
|                  | (No Sub-Programs)         |                   |  |                              |                           |
|                  | <b>Amount to be voted</b> | <b>1,934,584</b>  | 11.1                                     | 1,741,915                    | 1,629,582                 |

| Object of Expenditure                 |           |         |           |
|---------------------------------------|-----------|---------|-----------|
| Salaries, Wages and Employee Benefits | 1,426,265 | 7.1     | 1,332,065 |
| Supplies and Services                 | 508,319   | 24.4    | 408,550   |
| Grants                                | —         | —       | —         |
| Purchase of Fixed Assets              | —         | (100.0) | 1,300     |
|                                       | 1,934,584 | 11.1    | 1,741,915 |
| Type of Expenditure                   |           |         |           |
| Operating                             | 1,934,584 | 11.1    | 1,740,615 |
| Capital                               | —         | (100.0) | 1,300     |
|                                       | 1,934,584 | 11.1    | 1,741,915 |

|                                 |      |   |      |
|---------------------------------|------|---|------|
| Full-Time Equivalent Employment | 32.0 | — | 32.0 |
| Permanent Full-Time Positions   | 29   | — | 29   |

**PROGRAM: RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Municipal Affairs Act.

**OBJECTIVE OF PROGRAM:**

To encourage sufficient housing supply, affordability and liveability for Albertans.

**PROGRAM DELIVERY MECHANISM:**

Support research to provide information on better and more effective housing and to encourage the use of Alberta housing technology and products.

Provide housing assistance through grants to communities, individuals, families and non-profit organizations.

Provide emergency shelter as needed.

Provides interest-shielding grants to eligible homeowners.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides support to conduct housing research, provides counselling and education services and provides for the administration of housing programs, including the Rural Emergency Home program.

**FINANCIAL ASSISTANCE FOR HOUSING**

Provides financial assistance to support the provision of modest housing in isolated communities and remote areas; to assist senior citizens and persons with special needs to renovate and maintain their homes in order to retain an independent lifestyle; to support the acquisition of emergency medic alert monitoring services for those who would benefit from them, and to support innovative and informational initiatives in the Alberta housing market.

**ALBERTA MORTGAGE INTEREST SHIELDING PROGRAM**

Provides financial assistance to eligible homeowners sufficient to reduce mortgage interest payments to an effective rate of 12% on the first \$75,000 of eligible mortgage principal. The program is in effect from March 1, 1989 to February 28, 1991.

**ALBERTA FAMILY FIRST-HOME PROGRAM**

Provides additional financial assistance to first-time home buyers equivalent to the provision of \$4,000 for use as part of their down-payment. Home buyers may choose to receive the benefit in one of two ways:

- through a rebate of interest payable on a direct loan of \$4,000 from a financial institution which is applied directly as part of the down-payment, the loan being repayable to the financial institution in equal monthly instalments over five years, or
- through the payment by the Province of the interest on \$4,000 of their first mortgage for five years.

MUNICIPAL AFFAIRS—Continued

**VOTE 7 — RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING**

**Summary by Sub-Program**

| Reference Number          | Sub-Program                                 | 1990-91 Estimates  | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|---|--------------------|--|------------------------------|---------------------------|
|                           |   | \$                 | %  | \$                           | \$                        |
| 7.1                       | Program Support                             | 22,159,557         | (10.5)                                   | 24,755,031                   | 12,369,369                |
| 7.2                       | Financial Assistance for Housing            | 51,186,077         | 89.6                                     | 27,003,372                   | 19,551,973                |
| 7.3                       | Alberta Mortgage Interest Shielding Program | 20,420,000         | (41.7)                                   | 35,000,000                   | —                         |
| 7.4                       | Alberta Family First-Home Program           | 10,000,000         | 100.0                                    | 5,000,000                    | —                         |
| <b>Amount to be voted</b> |   | <b>103,765,634</b> | <b>13.1</b>                              | <b>91,758,403</b>            | <b>31,921,342</b>         |

**Summary by Object and Type of Expenditure**

|                                       |                    |             |                   |
|---------------------------------------|--------------------|-------------|-------------------|
| <b>Object of Expenditure</b>          |                    |             |                   |
| Salaries, Wages and Employee Benefits | 10,260,070         | 13.3        | 9,058,214         |
| Supplies and Services                 | 10,196,864         | (7.1)       | 10,979,307        |
| Grants                                | 77,862,427         | 19.7        | 65,038,372        |
| Purchase of Fixed Assets              | 1,702,623          | (63.9)      | 4,717,510         |
| Interest                              | 3,743,650          | 90.5        | 1,965,000         |
|                                       | <b>103,765,634</b> | <b>13.1</b> | <b>91,758,403</b> |
| <b>Type of Expenditure</b>            |                    |             |                   |
| Operating                             | 102,063,011        | 17.3        | 87,040,893        |
| Capital                               | 1,702,623          | (63.9)      | 4,717,510         |
|                                       | <b>103,765,634</b> | <b>13.1</b> | <b>91,758,403</b> |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 256.0 | (1.7) | 260.4 |
| Permanent Full-Time Positions   | 126   | —     | 126   |



**PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Mortgage and Housing Corporation Act.  
Senior Citizens Housing Act.

**OBJECTIVE OF PROGRAM:**

To assist low and middle income Albertans, senior citizens and persons with special needs to obtain affordable accommodation.

**PROGRAM DELIVERY MECHANISM:**

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the Corporation, the applicable accommodation is acquired or constructed. Operation of the completed accommodation may be administered directly by the Corporation, turned over to housing authorities established by the Minister or to sponsoring non-profit organizations.

Services are provided through branch offices of the Corporation.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS**

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low and middle income families, senior citizens and persons with special needs whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The Corporation also provides financial assistance to cover the operating deficits of these facilities.

Subsidizes the interest and amortization costs and operating deficits of social housing projects.

Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation, Government-owned properties or federal housing co-operatives.

**LAND PROGRAMS**

Provides for the marketing and sale of the Corporation's land portfolio, including the settlement of land accounts with municipalities having agreements respecting residential and industrial land holdings.

**MORTGAGE LENDING**

Provides loans to finance mortgages for low and middle income families living in smaller communities under the Rural and Native Housing program.

Provides mortgages, which are subsidized through social housing programs, to finance special housing projects for low income individuals and families and persons with special needs.

Provides mortgages to purchasers to support the sale of foreclosed single-family properties and multiple-unit apartment projects.

Provides loans for the development of mobile home parks on a limited basis.

Provides mortgage subsidies under the Alberta Family Home Purchase program to eligible families.

Provides subsidies to developers for the operation of rental properties through mortgage payment reductions and/or decreased interest rates which, in turn, provide lower rental rates for tenants.

Provides insurance to private sector lenders which enables mobile home purchasers to obtain mortgage-like financing.

**REAL ESTATE PROGRAM**

Provides for the net holding cost of properties acquired through foreclosure and, subsequently, rented or sold.

**DISPOSITION OF ASSETS**

Provides for the costs and write-offs associated with the sale of foreclosed properties and land holdings.



MUNICIPAL AFFAIRS—Continued

ALBERTA MORTGAGE AND HOUSING CORPORATION

**VOTE 8 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                                 | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---|----------------------|--|------------------------------------|---------------------------------|
|                     |   | \$                   | %  | \$                                 | \$                              |
| 8.1                 | Program Support                             | 9,006,000            | 8.2  | 8,324,000                          | 6,796,198                       |
| 8.2                 | Subsidized Housing for Low Income Albertans | 101,423,000          | (0.1)  | 101,531,000                        | 90,223,662                      |
| 8.3                 | Land Programs                               | (144,000)            | 90.2   | (1,464,000)                        | (2,022,194)                     |
| 8.4                 | Mortgage Lending                            | 22,979,000           | (44.2)   | 41,163,000                         | 33,750,461                      |
| 8.5                 | Real Estate Program                         | 13,336,000           | (50.1)   | 26,728,000                         | 21,874,032                      |
| 8.6                 | Disposition of Assets                       | 23,400,000           | (3.7)  | 24,300,000                         | 18,991,209                      |
|                     | <b>Amount to be voted</b>                   | <b>170,000,000</b>   | <b>(15.2)</b>  | <b>200,582,000</b>                 | <b>169,613,368</b>              |

**Summary by Object and Type of Expenditure**

|                                       |                    |               |                    |
|---------------------------------------|--------------------|---------------|--------------------|
| <b>Object of Expenditure</b>          |                    |               |                    |
| Salaries, Wages and Employee Benefits | —                  | —             | —                  |
| Supplies and Services                 | —                  | —             | —                  |
| Grants                                | 170,000,000        | (15.2)        | 200,582,000        |
| Purchase of Fixed Assets              | —                  | —             | —                  |
|                                       | <b>170,000,000</b> | <b>(15.2)</b> | <b>200,582,000</b> |
| <b>Type of Expenditure</b>            |                    |               |                    |
| Operating                             | 155,100,000        | (17.1)        | 187,082,000        |
| Capital*                              | 14,900,000         | 10.4          | 13,500,000         |
|                                       | <b>170,000,000</b> | <b>(15.2)</b> | <b>200,582,000</b> |

\* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.



**THE HONOURABLE KEN KOWALSKI**  
 Minister  
 132 Legislature Building, 427-3666

E. R. McLELLAN  
 Deputy Minister  
 3rd Floor, 6950 - 113 Street, 427-3921

The Ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to the provision of general purpose accommodation (whether by construction, purchase or lease); for project management assistance for the design and construction of hospitals, nursing homes and major surface water development projects; for the operation and maintenance of Government space; and, for land acquisitions, transportation services, central purchasing and supply, information and telecommunications services for Government departments and various boards, agencies and commissions. In addition, the Ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital grants, and for the administration of the Interprovincial Lottery Act.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE  | 1990-91            | Change<br>from       | Comparable           | Comparable         |
|------|--|--------------------|----------------------|----------------------|--------------------|
|      |  | Estimates          | 1989-90<br>Estimates | 1989-90<br>Estimates | 1988-89<br>Actual  |
|      |  | \$                 | %                    | \$                   | \$                 |
| 1    | Departmental Support Services .....  | 8,930,000          | 8.5                  | 8,230,400            | 7,605,331          |
| 2    | Information and Telecommunication Services .                               | 50,640,000         | 17.5                 | 43,090,000           | 43,020,932         |
| 3    | Management of Properties .....   | 257,950,000        | 4.9                  | 245,846,800          | 235,244,872        |
| 4    | Planning and Implementation of Construction<br>Projects .....              | 161,100,000        | 26.7                 | 127,133,800          | 138,907,166        |
| 5    | Central Services and Acquisition of Supplies .                             | 15,100,000         | 0.7                  | 15,000,000           | 14,395,779         |
| 6    | Land Assembly .....  | 20,400,000         | (58.3)               | 48,975,000           | 79,348,384         |
|      | Department Estimates .....   | 514,120,000        | 5.3                  | 488,276,000          | 518,522,464        |
| 7    | Lotteries and Financial Assistance to Major<br>Exhibitions and Fairs ..... | 2,376,000          | (27.0)               | 3,257,000            | 2,759,853          |
|      | <b>Amount to be voted</b> .....  | <b>516,496,000</b> | <b>5.1</b>           | <b>491,533,000</b>   | <b>521,282,317</b> |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 84,952,900           | 8.5  | 78,289,700                         |
| Supplies and Services                 | 308,899,520          | 13.9   | 271,248,635                        |
| Grants                                | 87,000,000           | 4.9  | 82,967,000                         |
| Purchase of Fixed Assets              | 33,215,800           | (40.4)   | 55,726,050                         |
|                                       | 514,120,000          | 5.3  | 488,276,000                        |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 319,814,700          | 5.9  | 302,112,300                        |
| Capital                               | 194,305,300          | 4.4  | 186,163,700                        |
|                                       | 514,120,000          | 5.3  | 488,276,000                        |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |         |     |         |
|---------------------------------|---------|-----|---------|
| Full-Time Equivalent Employment | 2,142.5 | 0.6 | 2,129.5 |
| Permanent Full-Time Positions   | 1,917   | 0.7 | 1,904   |

\* Excludes lotteries and financial assistance to major exhibitions and fairs and the net statutory budgetary expenditure and manpower.

## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

| Reference<br>Number       | Element                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                               | \$                   | %  | \$                                 | \$                              |
| 1.0.1                     | Minister's Office             | 315,000              | 39.2   | 226,300                            | 248,591                         |
| 1.0.2                     | Deputy Minister's Office      | 332,000              | 7.4  | 309,200                            | 414,387                         |
| 1.0.3                     | Communications Administration | 462,000              | 26.2   | 366,200                            | 359,355                         |
| 1.0.4                     | Personnel                     | 2,137,000            | 16.3   | 1,837,000                          | 1,733,291                       |
| 1.0.5                     | Administrative Services       | 5,684,000            | 3.5  | 5,491,700                          | 4,849,707                       |
| <b>Amount to be voted</b> |                               | <b>8,930,000</b>     | <b>8.5</b>   | <b>8,230,400</b>                   | <b>7,605,331</b>                |

## Summary by Object and Type of Expenditure

|                                       |                  |            |                  |
|---------------------------------------|------------------|------------|------------------|
| <b>Object of Expenditure</b>          |                  |            |                  |
| Minister's Salary and Benefits        | 51,780           | 16.1       | 44,615           |
| Salaries, Wages and Employee Benefits | 6,928,400        | 12.6       | 6,152,900        |
| Supplies and Services                 | 1,761,320        | (4.9)      | 1,852,285        |
| Grants                                | —                | —          | —                |
| Purchase of Fixed Assets              | 188,500          | 4.4        | 180,600          |
|                                       | <b>8,930,000</b> | <b>8.5</b> | <b>8,230,400</b> |
| <b>Type of Expenditure</b>            |                  |            |                  |
| Operating                             | 8,741,500        | 8.6        | 8,049,800        |
| Capital                               | 188,500          | 4.4        | 180,600          |
|                                       | <b>8,930,000</b> | <b>8.5</b> | <b>8,230,400</b> |

## Summary of Manpower Authorization

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 175.0 | 2.9 | 170.0 |
| Permanent Full-Time Positions   | 158   | 3.9 | 152   |

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.

**OBJECTIVE OF I.D.S.S.:**

To provide information systems, maintenance and processing services to program departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to Government.

**I.D.S.S. DELIVERY MECHANISM:**

Data processing and telecommunication services to all departments are provided by internal resources and contracted suppliers.

**SERVICES PROVIDED BY I.D.S.S.:**

**INFORMATION SERVICES**

Provides management of the information systems, maintenance and processing capacity of the Government, as well as support services which include planning, standards and training.

**TELECOMMUNICATION SERVICES**

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**VOTE 2 — INFORMATION AND TELECOMMUNICATION SERVICES**

**Summary by Sub-Service**

| Reference<br>Number | Sub-Service                | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|----------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                            | \$                   | %  | \$                                 | \$                              |
| <b>2.1</b>          | Information Services       | <b>2,538,000</b>     | 2.5  | 2,475,450                          | 2,133,150                       |
| <b>2.2</b>          | Telecommunication Services | <b>48,102,000</b>    | 18.4   | 40,614,550                         | 40,887,782                      |
|                     | <b>Amount to be voted</b>  | <b>50,640,000</b>    | 17.5   | 43,090,000                         | 43,020,932                      |

**Summary by Object and Type of Expenditure**

|                                       |                   |       |            |
|---------------------------------------|-------------------|-------|------------|
| <b>Object of Expenditure</b>          |                   |       |            |
| Salaries, Wages and Employee Benefits | <b>5,203,400</b>  | 11.2  | 4,679,700  |
| Supplies and Services                 | <b>41,503,800</b> | 11.0  | 37,391,800 |
| Grants                                | <b>—</b>          | —     | —          |
| Purchase of Fixed Assets              | <b>3,932,800</b>  | 286.1 | 1,018,500  |
|                                       | <b>50,640,000</b> | 17.5  | 43,090,000 |
| <b>Type of Expenditure</b>            |                   |       |            |
| Operating                             | <b>46,707,200</b> | 11.0  | 42,071,500 |
| Capital                               | <b>3,932,800</b>  | 286.1 | 1,018,500  |
|                                       | <b>50,640,000</b> | 17.5  | 43,090,000 |

**Summary of Manpower Authorization**

|                                 |              |     |       |
|---------------------------------|--------------|-----|-------|
| Full-Time Equivalent Employment | <b>118.0</b> | 3.5 | 114.0 |
| Permanent Full-Time Positions   | <b>102</b>   | 4.1 | 98    |



**I.D.S.S.: MANAGEMENT OF PROPERTIES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Department of the Environment Act.  
Crown Property Municipal Grants Act.

**OBJECTIVE OF I.D.S.S.:**

To identify Government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all Government departments.

**I.D.S.S. DELIVERY MECHANISM:**

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

**SERVICES PROVIDED BY I.D.S.S.:**

**ADMINISTRATIVE SUPPORT**

Provides for the operation of the office of the assistant deputy minister for Accommodation Services.

**ACCOMMODATION PLANNING**

Planning and allocation of general purpose office space including office furnishings, tenant improvements and renovations.

**REALTY**

Acquisition of leased space, administration of grants in lieu of taxes and negotiation of land purchases through the Land Assembly program. Provides interim management of Restricted Development Area (RDA) properties.

**PROPERTY MANAGEMENT**

Operation and maintenance of Government owned facilities, minor alterations and renovations in all office buildings, repair of office furnishings, security services and operation and maintenance of the waterlines in Airdrie and Red Deer.

**CONTRACT MANAGEMENT**

Management of Government accommodations through lease agreements and property management contracts.

## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 3 — MANAGEMENT OF PROPERTIES

## Summary by Sub-Service

| Reference Number | Sub-Service               | 1990-91 Estimates  | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---------------------------|--------------------|--|------------------------------|---------------------------|
|                  |                           | \$                 | %  | \$                           | \$                        |
| 3.1              | Administrative Support    | 245,000            | 29.8                                     | 188,700                      | 112,422                   |
| 3.2              | Accommodation Planning    | 15,180,000         | 6.0                                      | 14,318,700                   | 12,526,038                |
| 3.3              | Realty                    | 127,470,000        | 3.0                                      | 123,804,800                  | 113,514,918               |
| 3.5              | Property Management       | 86,220,000         | 6.9                                      | 80,654,800                   | 79,775,831                |
| 3.6              | Contract Management       | 28,835,000         | 7.3                                      | 26,879,800                   | 29,315,663                |
|                  | <b>Amount to be voted</b> | <b>257,950,000</b> | <b>4.9</b>                               | <b>245,846,800</b>           | <b>235,244,872</b>        |

## Summary by Object and Type of Expenditure

|                              |                                       |                    |            |                    |  |
|------------------------------|---------------------------------------|--------------------|------------|--------------------|--|
| <b>Object of Expenditure</b> |                                       |                    |            |                    |  |
|                              | Salaries, Wages and Employee Benefits | 46,572,700         | 7.2        | 43,425,500         |  |
|                              | Supplies and Services                 | 171,215,200        | 8.7        | 157,535,700        |  |
|                              | Grants                                | 37,200,000         | (9.7)      | 41,200,000         |  |
|                              | Purchase of Fixed Assets              | 2,962,100          | (19.6)     | 3,685,600          |  |
|                              |                                       | <b>257,950,000</b> | <b>4.9</b> | <b>245,846,800</b> |  |
| <b>Type of Expenditure</b>   |                                       |                    |            |                    |  |
|                              | Operating                             | 249,418,300        | 5.1        | 237,283,200        |  |
|                              | Capital                               | 8,531,700          | (0.4)      | 8,563,600          |  |
|                              |                                       | <b>257,950,000</b> | <b>4.9</b> | <b>245,846,800</b> |  |

## Summary of Manpower Authorization

|                                 |         |       |         |
|---------------------------------|---------|-------|---------|
| Full-Time Equivalent Employment | 1,274.0 | (0.6) | 1,282.0 |
| Permanent Full-Time Positions   | 1,157   | (0.8) | 1,166   |

**I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Public Works Act.  
Department of the Environment Act.  
Water Resources Act.

Department of Health Act.  
Hospitals Act.  
Mental Health Act.  
Nursing Homes Act.

**OBJECTIVE OF I.D.S.S.:**

To provide approved Government space needs and services by capital construction or purchase.  
To coordinate and manage the design and construction of all hospital and nursing home projects administered either by the department or through outside boards and agencies.  
To manage the design and construction of major surface water management projects.

**I.D.S.S. DELIVERY MECHANISM:**

Support service staff identifies, initiates and controls the provision of Government capital projects. Capital requirements related to hospitals and nursing homes are reviewed with Alberta health and local boards prior to initiating design and construction of these projects. Work is carried out with department resources or under contracts awarded to private enterprises.

**SERVICES PROVIDED BY I.D.S.S.:**

Technical and professional services in planning, designing, managing and furnishing approved capital projects.  
Provides capital grants for debt repayment associated with the capital construction of hospitals, nursing homes, water development projects and Government facilities funded from the Capital Fund.

## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

## Summary by Sub-Service

| Reference Number          | Sub-Service                                 | 1990-91 Estimates  | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|---|--------------------|--|------------------------------|---------------------------|
|                           |   | \$                 | %  | \$                           | \$                        |
| 4.1                       | Administrative Support                      | 21,200,000         | 7.3                                      | 19,766,800                   | 19,489,519                |
| 4.2                       | Advanced Education                          | 8,500,000          | 18.4                                     | 7,180,000                    | 3,766,410                 |
| 4.3                       | Agriculture                                 | 1,100,000          | (41.5)                                   | 1,880,000                    | 4,186,151                 |
| 4.4                       | Attorney General                            | 1,000,000          | (23.1)                                   | 1,300,000                    | 4,177,266                 |
| 4.5                       | Culture and Multiculturalism                | 700,000            | (4.1)                                    | 730,000                      | 3,324,740                 |
| 4.6                       | Education                                   | 500,000            | 88.7                                     | 265,000                      | 403,888                   |
| 4.7                       | Forestry, Lands and Wildlife                | 1,600,000          | 247.8                                    | 460,000                      | 463,711                   |
| 4.8                       | Environment                                 | 200,000            | (23.1)                                   | 260,000                      | 3,301,713                 |
| 4.11                      | Labour                                      | 70,000             | (88.8)                                   | 625,000                      | 4,946,951                 |
| 4.12                      | Career Development and Employment           | 700,000            | 112.1                                    | 330,000                      | 641,715                   |
| 4.13                      | Multi-Use Facilities (PWSS)                 | 39,200,000         | 44.4                                     | 27,145,000                   | 22,049,495                |
| 4.14                      | Recreation and Parks                        | 430,000            | (52.2)                                   | 900,000                      | 2,380,115                 |
| 4.15                      | Family and Social Services                  | 9,500,000          | 47.5                                     | 6,440,000                    | 7,013,377                 |
| 4.16                      | Solicitor General                           | 10,700,000         | 238.6                                    | 3,160,000                    | 12,594,749                |
| 4.17                      | Tourism                                     | 2,000,000          | 14.6                                     | 1,745,000                    | 2,567,015                 |
| 4.18                      | Transportation and Utilities                | 3,200,000          | 213.7                                    | 1,020,000                    | 577,793                   |
| 4.19                      | XV Olympic Winter Games — 1988              | —                  | —  | —                            | 549,070                   |
| 4.20                      | Multi-Departmental Services                 | 52,700,000         | 27.1                                     | 41,458,000                   | —                         |
| 4.21                      | Technology, Research and Telecommunications | 2,200,000          | (43.7)                                   | 3,910,000                    | 3,279,202                 |
| 4.22                      | Health                                      | 5,600,000          | (34.6)                                   | 8,559,000                    | 43,194,286                |
| <b>Amount to be voted</b> |   | <b>161,100,000</b> | <b>26.7</b>                              | <b>127,133,800</b>           | <b>138,907,166</b>        |

## Summary by Object and Type of Expenditure

| Object of Expenditure |                                       |                    |             |                    |
|-----------------------|---------------------------------------|--------------------|-------------|--------------------|
|                       | Salaries, Wages and Employee Benefits | 17,801,800         | 10.0        | 16,186,900         |
|                       | Supplies and Services                 | 86,144,100         | 30.9        | 65,809,250         |
|                       | Grants                                | 49,800,000         | 19.2        | 41,767,000         |
|                       | Purchase of Fixed Assets              | 7,354,100          | 118.2       | 3,370,650          |
|                       |                                       | <b>161,100,000</b> | <b>26.7</b> | <b>127,133,800</b> |
| Type of Expenditure   |                                       |                    |             |                    |
|                       | Operating                             | —                  | —           | —                  |
|                       | Capital                               | 161,100,000        | 26.7        | 127,133,800        |
|                       |                                       | <b>161,100,000</b> | <b>26.7</b> | <b>127,133,800</b> |

## Summary of Manpower Authorization

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 357.5 | 3.5 | 345.5 |
| Permanent Full-Time Positions   | 295   | 4.2 | 283   |

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.

**OBJECTIVE OF I.D.S.S.:**

To provide materials management, contracting, records management and transportation support services to all Government departments.

**I.D.S.S. DELIVERY MECHANISM:**

Services are provided through the use of departmental resources as well as contracted suppliers.

**SERVICES PROVIDED BY I.D.S.S.:**

**ADMINISTRATIVE SUPPORT**

Provides for the operation of the office of the assistant deputy minister.

**PROCUREMENT**

Acquisition of supplies of appropriate quality at best possible price, contracting for services via open, competitive processes.

**OPERATIONAL SUPPORT SERVICES**

Provision of analytical and advisory services and development of product and equipment standards and specifications.

**SUPPLY OPERATIONS**

Marketing of all materials surplus to requirements, centralized records storage and retrieval services.

**GOVERNMENT TRANSPORTATION**

Repair and maintenance of executive automobiles, mail delivery services to Government offices throughout the Province, aircraft transportation for purposes including resource protection and conservation; executive transportation.

Provides vehicles (up to 4545 kilograms G.V.W.), automotive repairs and office equipment rental and repair through the Alberta Public Works, Supply and Services Revolving Fund.

## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

## Summary by Sub-Service

| Reference Number | Sub-Service                  | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|------------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                              | \$                | %  | \$                           | \$                        |
| 5.1              | Administrative Support       | 137,200           | 4.3                                      | 131,500                      | 118,484                   |
| 5.2              | Procurement                  | 3,226,100         | 3.4                                      | 3,120,000                    | 2,891,026                 |
| 5.3              | Operational Support Services | 406,500           | (1.2)                                    | 411,300                      | 333,150                   |
| 5.4              | Supply Operations            | 2,108,900         | 2.4                                      | 2,058,600                    | 1,912,663                 |
| 5.5              | Government Transportation    | 9,221,300         | (0.6)                                    | 9,278,600                    | 9,140,456                 |
|                  | <b>Amount to be voted</b>    | <b>15,100,000</b> | <b>0.7</b>                               | <b>15,000,000</b>            | <b>14,395,779</b>         |

## Summary by Object and Type of Expenditure

|                              |                                       |                   |            |                   |
|------------------------------|---------------------------------------|-------------------|------------|-------------------|
| <b>Object of Expenditure</b> |                                       |                   |            |                   |
|                              | Salaries, Wages and Employee Benefits | 7,585,900         | 6.9        | 7,096,300         |
|                              | Supplies and Services                 | 7,361,800         | (3.3)      | 7,611,500         |
|                              | Grants                                | —                 | —          | —                 |
|                              | Purchase of Fixed Assets              | 152,300           | (47.9)     | 292,200           |
|                              |                                       | <b>15,100,000</b> | <b>0.7</b> | <b>15,000,000</b> |
| <b>Type of Expenditure</b>   |                                       |                   |            |                   |
|                              | Operating                             | 14,947,700        | 1.6        | 14,707,800        |
|                              | Capital                               | 152,300           | (47.9)     | 292,200           |
|                              |                                       | <b>15,100,000</b> | <b>0.7</b> | <b>15,000,000</b> |

## Summary of Manpower Authorization

|                                 |       |   |       |
|---------------------------------|-------|---|-------|
| Full-Time Equivalent Employment | 201.0 | — | 201.0 |
| Permanent Full-Time Positions   | 192   | — | 192   |

**I.D.S.S.: LAND ASSEMBLY**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Department of Public Works, Supply and Services Act.  
Department of the Environment Act.  
Water Resources Act.

**OBJECTIVE OF I.D.S.S.:**

To purchase land interests for all Government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

**I.D.S.S. DELIVERY MECHANISM:**

Services provided by this program are carried out with departmental resources and through contracting with the private sector, specifically in terms of land value appraisals.

**SERVICES PROVIDED BY I.D.S.S.:**

Professional, technical and clerical expertise required in the purchase and management of land interests.



## PUBLIC WORKS, SUPPLY AND SERVICES—Continued

## VOTE 6 — LAND ASSEMBLY

## Summary by Sub-Service

| Reference<br>Number       | Sub-Service                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|-----------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                                   | \$                   | %  | \$                                 | \$                              |
| 6.1                       | Administrative Support            | 1,080,000            | 10.2   | 980,000                            | 968,566                         |
| 6.2                       | Culture and Multiculturalism      | 450,000              | (29.7)   | 640,000                            | 277,830                         |
| 6.3                       | Forestry, Lands and Wildlife      | 1,820,000            | (16.9)   | 2,190,000                          | 814,852                         |
| 6.4                       | Environment                       | 5,450,000            | 25.1   | 4,358,000                          | 5,412,901                       |
| 6.5                       | Recreation and Parks              | 600,000              | (7.7)  | 650,000                            | 631,968                         |
| 6.6                       | Advanced Education                | —                    | (100.0)  | 15,500,000                         | 2,505,661                       |
| 6.8                       | Public Works, Supply and Services | 11,000,000           | (55.4)   | 24,657,000                         | 68,736,606                      |
| <b>Amount to be voted</b> |                                   | <b>20,400,000</b>    | <b>(58.3)</b>  | <b>48,975,000</b>                  | <b>79,348,384</b>               |

## Summary by Object and Type of Expenditure

|                                       |                   |               |                   |
|---------------------------------------|-------------------|---------------|-------------------|
| <b>Object of Expenditure</b>          |                   |               |                   |
| Salaries, Wages and Employee Benefits | 860,700           | 15.0          | 748,400           |
| Supplies and Services                 | 913,300           | (12.9)        | 1,048,100         |
| Grants                                | —                 | —             | —                 |
| Purchase of Fixed Assets              | 18,626,000        | (60.5)        | 47,178,500        |
|                                       | <b>20,400,000</b> | <b>(58.3)</b> | <b>48,975,000</b> |
| <b>Type of Expenditure</b>            |                   |               |                   |
| Operating                             | —                 | —             | —                 |
| Capital                               | 20,400,000        | (58.3)        | 48,975,000        |
|                                       | <b>20,400,000</b> | <b>(58.3)</b> | <b>48,975,000</b> |

## Summary of Manpower Authorization

|                                 |      |   |      |
|---------------------------------|------|---|------|
| Full-Time Equivalent Employment | 17.0 | — | 17.0 |
| Permanent Full-Time Positions   | 13   | — | 13   |

**PROGRAM: LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Public Works, Supply and Services Act.  
Agricultural Societies Act.  
Interprovincial Lottery Act.

**OBJECTIVE OF PROGRAM:**

To provide support and development assistance to major exhibitions and fairs, and administration of lotteries.

**PROGRAM DELIVERY MECHANISM:**

Through the provision of grants to approved agricultural societies which conduct Class A fairs and the provision of a rebate on pari mutuel tax collection to approved societies which operate race courses.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative costs of lotteries and financial assistance to major exhibitions and fairs.

**FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS**

Provides capital assistance grants and pari mutuel tax collection rebates.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued***VOTE 7 — LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS****Summary by Sub-Program**

| Reference Number | Sub-Program   | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---|-------------------|--|------------------------------|---------------------------|
|                  |   | \$                | %  | \$                           | \$                        |
| <b>7.1</b>       | Program Support                                     | <b>178,800</b>    | 11.9                                     | 159,800                      | 81,976                    |
| <b>7.2</b>       | Financial Assistance to Major Exhibitions and Fairs | <b>2,197,200</b>  | (29.1)                                   | 3,097,200                    | 2,677,877                 |
|                  | <b>Amount to be voted</b>                           | <b>2,376,000</b>  | (27.0)                                   | 3,257,000                    | 2,759,853                 |

**Summary by Object and Type of Expenditure**

|                              |                                       |                  |        |           |
|------------------------------|---------------------------------------|------------------|--------|-----------|
| <b>Object of Expenditure</b> |                                       |                  |        |           |
|                              | Salaries, Wages and Employee Benefits | <b>117,800</b>   | 6.3    | 110,800   |
|                              | Supplies and Services                 | <b>58,500</b>    | 25.8   | 46,500    |
|                              | Grants                                | <b>2,197,200</b> | (29.1) | 3,097,200 |
|                              | Purchase of Fixed Assets              | <b>2,500</b>     | —      | 2,500     |
|                              |                                       | <b>2,376,000</b> | (27.0) | 3,257,000 |
| <b>Type of Expenditure</b>   |                                       |                  |        |           |
|                              | Operating                             | <b>1,911,300</b> | (31.6) | 2,792,300 |
|                              | Capital                               | <b>464,700</b>   | —      | 464,700   |
|                              |                                       | <b>2,376,000</b> | (27.0) | 3,257,000 |

**Summary of Manpower Authorization**

|                                 |            |   |     |
|---------------------------------|------------|---|-----|
| Full-Time Equivalent Employment | <b>2.5</b> | — | 2.5 |
| Permanent Full-Time Positions   | <b>1</b>   | — | 1   |

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1990-91 are:

- (a) passenger vehicles and light trucks up to 4,545 kg G. V. W.;
- (b) postage services;
- (c) computer systems maintenance;
- (d) electronic data processing and teleprocessing;
- (e) printing and duplicating;
- (f) warehousing and distribution;
- (g) aircraft rental;
- (h) computer output microfilming;
- (i) automotive services, and
- (j) electronic data processing and word processing equipment financing.

Alberta Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

**Summary of Manpower Authorization**

|                                 | 1990-91<br>Estimates | % Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------|----------------------|--|------------------------------------|
| Full-Time Equivalent Employment | 512.5                | (1.1)  | 518.1                              |
| Permanent Full-Time Positions   | 509                  | (2.5)  | 522                                |

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*  
**PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND**

|  | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|--|----------------------|------------------------------------|---------------------------------|
|  | \$                   | \$                                 | \$                              |
| <b>REVENUE:</b>  |                      |                                    |                                 |
| Air Transportation   | 933,000              | 953,000                            | 952,971                         |
| Supply Equipment   | 7,409,979            | 7,219,629                          | 7,076,327                       |
| Property Management  | 2,200,000            | 3,000,000                          | 2,125,255                       |
| Furniture Acquisition and Distribution                                   | —                    | —                                  | 1,044,259                       |
| Computer Systems   | 5,261,743            | 5,409,162                          | 4,238,650                       |
| Computer Processing  | 37,692,256           | 34,284,866                         | 34,152,920                      |
| Postage  | 6,250,000            | 5,800,000                          | 920,010                         |
| Warehousing and Distribution   | 9,155,000            | 9,293,000                          | 9,514,864                       |
| Printing Services  | 2,704,600            | 2,690,800                          | 2,664,256                       |
| Equipment Leasing and Finance  | 626,500              | 491,960                            | 907,258                         |
| Revolving Fund Accounting  | —                    | —                                  | —                               |
| Total Revenue  | 72,233,078           | 69,142,417                         | 63,596,770                      |
| <b>EXPENDITURE:</b>  |                      |                                    |                                 |
| Air Transportation   | 933,000              | 953,000                            | 952,971                         |
| Supply Equipment   | 6,464,833            | 6,928,779                          | 5,892,922                       |
| Property Management  | 2,153,040            | 2,952,400                          | 2,152,868                       |
| Furniture Acquisition and Distribution                                   | —                    | —                                  | 1,050,565                       |
| Computer Systems   | 5,496,808            | 5,463,685                          | 4,214,291                       |
| Computer Processing  | 39,930,936           | 36,263,620                         | 32,065,212                      |
| Postage  | 6,250,000            | 5,800,000                          | 920,010                         |
| Warehousing and Distribution   | 8,896,348            | 9,006,307                          | 9,024,371                       |
| Printing Services  | 2,500,841            | 2,514,293                          | 2,369,645                       |
| Equipment Leasing and Finance  | 626,500              | 491,960                            | 905,574                         |
| Revolving Fund Accounting  | 807,900              | 811,075                            | 752,155                         |
| Total Expenditure  | 74,060,206           | 71,185,119                         | 60,300,584                      |
| <b>NET PROFIT (LOSS)<br/>FOR THE YEAR</b>                                | <b>(1,827,128)</b>   | <b>(2,042,702)</b>                 | <b>3,296,186</b>                |
| <b>SURPLUS (DEFICIT) AT<br/>BEGINNING OF YEAR</b>                        | <b>11,554,151</b>    | <b>22,259,418</b>                  | <b>26,356,878</b>               |
| <b>SURPLUS REPAID TO<br/>GENERAL REVENUE FUND</b>                        | <b>—</b>             | <b>(9,837,270)</b>                 | <b>(6,877,719)</b>              |
| <b>SURPLUS (DEFICIT) AT<br/>END OF YEAR</b>                              | <b>9,727,023</b>     | <b>10,379,446</b>                  | <b>22,775,345</b>               |
| <b>NET STATUTORY BUDGETARY EXPENDITURE</b>                               |                      |                                    |                                 |
| Net Loss (Profit) for the Year   | 1,827,128            | 2,042,702                          | (3,296,186)                     |
| Non-Cash Charges   | (21,198,428)         | (20,519,082)                       | (17,101,099)                    |
| Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 30,247,263           | 28,500,670                         | 22,380,760                      |
| Surplus Repaid to<br>General Revenue Fund                                | —                    | 9,837,270                          | 6,877,719                       |
| Net Statutory Budgetary Expenditure                                      | 10,875,963           | 19,861,560                         | 8,861,194                       |
| Functions Transferred from (to)<br>Voted Programs                        | —                    | —                                  | (454,900)                       |
| Comparable Net Statutory<br>Budgetary Expenditure                        | 10,875,963           | 19,861,560                         | 8,406,294                       |
| Operating  | (19,610,300)         | (8,583,610)                        | (13,606,544)                    |
| Capital  | 30,486,263           | 28,445,170                         | 22,012,838                      |



THE HONOURABLE DR. STEPHEN C. WEST  
 Minister  
 425 Legislature Building, 427-3672

JULIAN J. NOWICKI  
 Deputy Minister  
 16th Floor, Standard Life Centre, 427-3948

E. S. MARSHALL  
 Managing Director  
 Kananaskis Country  
 1011 Glenmore Trail, S.W., Calgary, 297-3362

The Ministry is responsible for the development and support of recreational services and programs, and for the planning, development and management of Provincial parks.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                            | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|--|----------------------|--|------------------------------------|---------------------------------|
|      |  | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....                    | 3,820,392            | 1.3  | 3,770,876                          | 3,572,982                       |
| 2    | Recreation Development .....                           | 40,129,541           | (8.1)  | 43,661,686                         | 48,922,618                      |
| 3    | Provincial Parks .....                                 | 31,787,236           | (0.2)  | 31,837,567                         | 32,740,219                      |
| 4    | Support to the XV Olympic Winter Games —<br>1988 ..... | —                    | —  | —                                  | 936,386                         |
|      | Department Estimates .....                             | 75,737,169           | (4.5)  | 79,270,129                         | 86,172,205                      |
| 5    | Kananaskis Country Management .....                    | 13,373,308           | (3.4)  | 13,847,988                         | 13,114,737                      |
|      | <b>Amount to be voted .....</b>                        | <b>89,110,477</b>    | <b>(4.3)</b>   | <b>93,118,117</b>                  | <b>99,286,942</b>               |



DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 26,823,145           | 5.6  | 25,403,319                         |
| Supplies and Services                 | 16,260,591           | (5.8)  | 17,255,700                         |
| Grants                                | 32,174,424           | (11.2)   | 36,220,029                         |
| Purchase of Fixed Assets              | 427,229              | 23.3   | 346,466                            |
|                                       | 75,737,169           | (4.5)  | 79,270,129                         |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 54,225,523           | 1.9  | 53,209,905                         |
| Capital                               | 21,511,646           | (17.5)   | 26,060,224                         |
|                                       | 75,737,169           | (4.5)  | 79,270,129                         |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 734.5 | (1.1) | 742.5 |
| Permanent Full-Time Positions   | 474   | (1.5) | 481   |

\* Excludes Kananaskis Country Management and net statutory budgetary expenditure and manpower.

RECREATION AND PARKS—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference Number | Element                     | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|-----------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                             | \$                | %  | \$                           | \$                        |
| <b>1.0.1</b>     | Minister's Office           | <b>212,069</b>    | 1.8                                      | 208,398                      | 196,808                   |
| <b>1.0.2</b>     | Deputy Minister's Office    | <b>221,104</b>    | 5.2                                      | 210,184                      | 191,974                   |
| <b>1.0.3</b>     | Public Communications       | <b>211,493</b>    | 1.0                                      | 209,467                      | 180,731                   |
| <b>1.0.4</b>     | Corporate Planning Services | <b>404,730</b>    | (25.0)                                   | 539,659                      | 629,300                   |
| <b>1.0.5</b>     | Financial Services          | <b>1,686,286</b>  | 7.5                                      | 1,569,075                    | 1,423,097                 |
| <b>1.0.6</b>     | Human Resources Services    | <b>485,315</b>    | 3.0                                      | 470,956                      | 447,427                   |
| <b>1.0.7</b>     | Information Services        | <b>599,395</b>    | 6.4                                      | 563,137                      | 503,645                   |
|                  | <b>Amount to be voted</b>   | <b>3,820,392</b>  | 1.3                                      | 3,770,876                    | 3,572,982                 |

**Summary by Object and Type of Expenditure**

|                              |                                       |                  |         |           |  |
|------------------------------|---------------------------------------|------------------|---------|-----------|--|
| <b>Object of Expenditure</b> |                                       |                  |         |           |  |
|                              | Minister's Salary and Benefits        | 51,780           | 16.1    | 44,615    |  |
|                              | Salaries, Wages and Employee Benefits | 3,282,623        | 4.0     | 3,155,333 |  |
|                              | Supplies and Services                 | 428,604          | (12.5)  | 490,099   |  |
|                              | Grants                                | —                | (100.0) | 17,629    |  |
|                              | Purchase of Fixed Assets              | 57,385           | (9.2)   | 63,200    |  |
|                              |                                       | <b>3,820,392</b> | 1.3     | 3,770,876 |  |
| <b>Type of Expenditure</b>   |                                       |                  |         |           |  |
|                              | Operating                             | 3,763,007        | 1.5     | 3,707,676 |  |
|                              | Capital                               | 57,385           | (9.2)   | 63,200    |  |
|                              |                                       | <b>3,820,392</b> | 1.3     | 3,770,876 |  |

**Summary of Manpower Authorization**

|                                 |      |       |      |
|---------------------------------|------|-------|------|
| Full-Time Equivalent Employment | 88.0 | (2.2) | 90.0 |
| Permanent Full-Time Positions   | 83   | (2.4) | 85   |

RECREATION AND PARKS—*Continued*  
**PROGRAM: RECREATION DEVELOPMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.  
Recreation Development Act.

**OBJECTIVE OF PROGRAM:**

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the Province.

**PROGRAM DELIVERY MECHANISM:**

Financial assistance programs designed and offered to assist in the orderly development of recreation in the Province. Provision of meetings, clinics, workshops, seminars and resource material, and provision of related professional consultation. Grants supporting construction of recreation and cultural facilities, operation of the facilities, recreation programming and volunteer development.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**FINANCIAL ASSISTANCE**

Financial assistance to municipalities, communities and provincial associations and organizations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

**COMMUNITY RECREATION AND SPORT**

Provides direction and program resources to communities for the orderly development of recreation and sport activities and facilities through a professional consultative service to recreation boards, community groups and municipalities.

**PROVINCIAL RECREATION AND SPORT**

Supports the provision of a full spectrum of recreation and sport services at the provincial level by acting as a facilitator to the provincial recreation and sport system.

RECREATION AND PARKS—*Continued*

**VOTE 2 — RECREATION DEVELOPMENT**

**Summary by Sub-Program**

| Reference<br>Number       | Sub-Program                     | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|---------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                                 | \$                   | %  | \$                                 | \$                              |
| 2.1                       | Program Support                 | 781,150              | 7.6  | 725,966                            | 661,825                         |
| 2.2                       | Financial Assistance            | 32,074,424           | (11.2)   | 36,102,400                         | 42,043,790                      |
| 2.3                       | Community Recreation and Sport  | 3,982,497            | 5.7  | 3,769,198                          | 3,264,149                       |
| 2.4                       | Provincial Recreation and Sport | 3,291,470            | 7.4  | 3,064,122                          | 2,952,854                       |
| <b>Amount to be voted</b> |                                 | <b>40,129,541</b>    | <b>(8.1)</b>   | <b>43,661,686</b>                  | <b>48,922,618</b>               |

**Summary by Object and Type of Expenditure**

|                              |                                       |                   |              |                   |  |
|------------------------------|---------------------------------------|-------------------|--------------|-------------------|--|
| <b>Object of Expenditure</b> |                                       |                   |              |                   |  |
|                              | Salaries, Wages and Employee Benefits | 5,727,577         | 5.9          | 5,409,291         |  |
|                              | Supplies and Services                 | 2,190,940         | 9.7          | 1,997,995         |  |
|                              | Grants                                | 32,074,424        | (11.2)       | 36,102,400        |  |
|                              | Purchase of Fixed Assets              | 136,600           | (10.1)       | 152,000           |  |
|                              |                                       | <b>40,129,541</b> | <b>(8.1)</b> | <b>43,661,686</b> |  |
| <b>Type of Expenditure</b>   |                                       |                   |              |                   |  |
|                              | Operating                             | 26,864,717        | 0.3          | 26,783,286        |  |
|                              | Capital                               | 13,264,824        | (21.4)       | 16,878,400        |  |
|                              |                                       | <b>40,129,541</b> | <b>(8.1)</b> | <b>43,661,686</b> |  |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 140.5 | —     | 140.5 |
| Permanent Full-Time Positions   | 123   | (3.9) | 128   |

**PROGRAM: PROVINCIAL PARKS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.  
Provincial Parks Act.  
Wilderness Areas, Ecological Reserves and Natural Areas Act.

**OBJECTIVE OF PROGRAM:**

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

**PROGRAM DELIVERY MECHANISM:**

Direct public access to Provincial parks, Provincial recreation areas and wilderness areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of Provincial parks and facilities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides support services for operations and capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the development of parks, recreation areas, wilderness areas and the Ecological Reserves program.

**OPERATIONS**

Manages, maintains and operates parks, recreation areas, wilderness areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

**PARKS — RECONSTRUCTION**

Provides design and development services for new and existing parks, recreation areas and wilderness areas; provides redevelopment support throughout the parks system; develops capital projects undertaken to upgrade and renovate existing parks and recreation areas.

**PARKS — CONSTRUCTION AND REDEVELOPMENT**

Develops capital projects undertaken to expand existing facilities and develop new parks and recreation areas.

RECREATION AND PARKS—*Continued*

**VOTE 3 — PROVINCIAL PARKS**

**Summary by Sub-Program**

| Reference<br>Number       | Sub-Program                            | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|--|----------------------|--|------------------------------------|---------------------------------|
|                           |  | \$                   | %  | \$                                 | \$                              |
| 3.1                       | Program Support                        | 2,185,830            | (42.1)   | 3,777,294                          | 4,226,520                       |
| 3.2                       | Operations                             | 21,535,713           | 12.6   | 19,133,283                         | 18,085,195                      |
| 3.3                       | Parks — Reconstruction                 | 7,715,693            | (13.1)   | 8,876,990                          | 8,772,753                       |
| 3.4                       | Parks — Construction and Redevelopment | 350,000              | - -  | 50,000                             | 1,655,751                       |
| <b>Amount to be voted</b> |  | <b>31,787,236</b>    | <b>(0.2)</b>   | <b>31,837,567</b>                  | <b>32,740,219</b>               |

**Summary by Object and Type of Expenditure**

|                              |                                       |                   |              |                   |  |
|------------------------------|---------------------------------------|-------------------|--------------|-------------------|--|
| <b>Object of Expenditure</b> |                                       |                   |              |                   |  |
|                              | Salaries, Wages and Employee Benefits | 17,812,945        | 5.8          | 16,838,695        |  |
|                              | Supplies and Services                 | 13,641,047        | (7.6)        | 14,767,606        |  |
|                              | Grants                                | 100,000           | —            | 100,000           |  |
|                              | Purchase of Fixed Assets              | 233,244           | 77.7         | 131,266           |  |
|                              |                                       | <b>31,787,236</b> | <b>(0.2)</b> | <b>31,837,567</b> |  |
| <b>Type of Expenditure</b>   |                                       |                   |              |                   |  |
|                              | Operating                             | 23,597,799        | 3.9          | 22,718,943        |  |
|                              | Capital                               | 8,189,437         | (10.2)       | 9,118,624         |  |
|                              |                                       | <b>31,787,236</b> | <b>(0.2)</b> | <b>31,837,567</b> |  |

**Summary of Manpower Authorization**

|  |                                 |       |       |       |
|--|---------------------------------|-------|-------|-------|
|  | Full-Time Equivalent Employment | 506.0 | (1.2) | 512.0 |
|  | Permanent Full-Time Positions   | 268   | —     | 268   |

**PROGRAM: SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.

**OBJECTIVE OF PROGRAM:**

To plan, design and provide financial assistance for the construction of certain facilities required for the hosting of the XV Olympic Winter Games held in Calgary in 1988, to ensure a legacy of long term recreational, training and competition benefits to the people of Alberta.

**PROGRAM DELIVERY MECHANISM:**

Recreation and Parks acted as the lead agency, responsible for coordinating the Government of Alberta's commitment to the Olympics.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**CAPITAL DEVELOPMENT COORDINATION**

Provided for the general administration and technical support associated with coordination of the Province's Olympics development program.

**OPERATIONS**

Provided operating assistance relative to the hosting of the XV Olympic Winter Games and coordinated Alberta Government participation in the Games, including support services.



RECREATION AND PARKS—*Continued*

VOTE 4 — SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

Summary by Sub-Program

| Reference<br>Number       | Sub-Program                      | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|----------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                                  | \$                   | %  | \$                                 | \$                              |
| 4.1                       | Capital Development Coordination | —                    | —  | —                                  | 136,386                         |
| 4.5                       | Operations                       | —                    | —  | —                                  | 800,000                         |
| <b>Amount to be voted</b> |                                  | —                    | —  | —                                  | 936,386                         |

Summary by Object and Type of Expenditure

|                              |                                       |   |   |   |  |
|------------------------------|---------------------------------------|---|---|---|--|
| <b>Object of Expenditure</b> |                                       |   |   |   |  |
|                              | Salaries, Wages and Employee Benefits | — | — | — |  |
|                              | Supplies and Services                 | — | — | — |  |
|                              | Grants                                | — | — | — |  |
|                              | Purchase of Fixed Assets              | — | — | — |  |
|                              |                                       | — | — | — |  |
| <b>Type of Expenditure</b>   |                                       |   |   |   |  |
|                              | Operating                             | — | — | — |  |
|                              | Capital                               | — | — | — |  |
|                              |                                       | — | — | — |  |

RECREATION AND PARKS—*Continued*  
**PROGRAM: KANANASKIS COUNTRY MANAGEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Recreation and Parks Act.  
Provincial Parks Act.  
Improvement Districts Act.

**OBJECTIVE OF PROGRAM:**

To develop, maintain and manage the area designated as Kananaskis Country, to facilitate its use for outdoor recreational opportunities, to minimize user conflicts and maintain compatible multi-use purposes of the natural land base, and to protect and enhance the natural values and environmental quality of the region. To provide ongoing management with respect to Improvement District Number 5.

**PROGRAM DELIVERY MECHANISM:**

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**OPERATIONS**

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

**REDEVELOPMENT AND CONSTRUCTION**

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.

RECREATION AND PARKS—*Continued*

**VOTE 5 — KANANASKIS COUNTRY MANAGEMENT**

**Summary by Sub-Program**

| Reference<br>Number       | Sub-Program                    | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|--------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                                | \$                   | %  | \$                                 | \$                              |
| 5.1                       | Program Support                | 1,810,391            | 1.0  | 1,792,268                          | 1,812,966                       |
| 5.2                       | Operations                     | 9,932,432            | (3.9)  | 10,340,611                         | 9,915,329                       |
| 5.3                       | Redevelopment and Construction | 1,630,485            | (4.9)  | 1,715,109                          | 1,386,442                       |
| <b>Amount to be voted</b> |                                | <b>13,373,308</b>    | <b>(3.4)</b>   | <b>13,847,988</b>                  | <b>13,114,737</b>               |

**Summary by Object and Type of Expenditure**

|                              |                                       |                   |              |                   |  |
|------------------------------|---------------------------------------|-------------------|--------------|-------------------|--|
| <b>Object of Expenditure</b> |                                       |                   |              |                   |  |
|                              | Salaries, Wages and Employee Benefits | 7,993,120         | 5.4          | 7,587,100         |  |
|                              | Supplies and Services                 | 4,947,046         | (12.9)       | 5,681,063         |  |
|                              | Grants                                | —                 | —            | —                 |  |
|                              | Purchase of Fixed Assets              | 432,542           | (25.3)       | 579,225           |  |
|                              | Honorarium                            | 600               | —            | 600               |  |
|                              |                                       | <b>13,373,308</b> | <b>(3.4)</b> | <b>13,847,988</b> |  |
| <b>Type of Expenditure</b>   |                                       |                   |              |                   |  |
|                              | Operating                             | 11,326,281        | (2.1)        | 11,567,154        |  |
|                              | Capital                               | 2,047,027         | (10.3)       | 2,280,834         |  |
|                              |                                       | <b>13,373,308</b> | <b>(3.4)</b> | <b>13,847,988</b> |  |

**Summary of Manpower Authorization**

|  |                                 |       |       |       |
|--|---------------------------------|-------|-------|-------|
|  | Full-Time Equivalent Employment | 225.0 | (3.7) | 233.6 |
|  | Permanent Full-Time Positions   | 118   | —     | 118   |

RECREATION AND PARKS—*Continued*  
**RECREATION AND PARKS REVOLVING FUND**

Alberta Recreation and Parks has authority under the Department of Recreation and Parks Act to acquire supplies, material, equipment or other things for any activity, program, operation or matter for which the Minister is responsible and to establish and administer a revolving fund for these purposes.

Services provided through the revolving fund include postal, printing and duplicating services, telephone and clerical services for Provincial recreation and sport associations and the production of brochures and publications for sale to park visitors.

Alberta Recreation and Parks will charge users for these services at rates which will recover variable direct costs.

**Summary of Manpower Authorization**

|                                 | 1990-91<br>Estimates | % Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------|----------------------|--|------------------------------------|
| Full-Time Equivalent Employment | <b>2.0</b>           | —  | 2.0                                |
| Permanent Full-Time Positions   | <b>2</b>             | —  | 2                                  |

## RECREATION AND PARKS—Continued

**RECREATION AND PARKS REVOLVING FUND**

|   | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|------------------------------------|---------------------------------|
|   | \$                   | \$                                 | \$                              |
| <b>REVENUE:</b>                                   |                      |                                    |                                 |
| Printing Services                                 | 392,250              | 317,600                            | 402,923                         |
| Brochures and Publications                        | 6,490                | 7,000                              | 3,297                           |
| <b>Total Revenue</b>                              | <b>398,740</b>       | <b>324,600</b>                     | <b>406,220</b>                  |
| <b>EXPENDITURE:</b>                               |                      |                                    |                                 |
| Printing Services                                 | 379,500              | 309,100                            | 367,964                         |
| Brochures and Publications                        | 10,277               | 7,000                              | 6,319                           |
| <b>Total Expenditure</b>                          | <b>389,777</b>       | <b>316,100</b>                     | <b>374,283</b>                  |
| <b>NET PROFIT (LOSS)<br/>FOR THE YEAR</b>         | <b>8,963</b>         | <b>8,500</b>                       | <b>31,937</b>                   |
| <b>SURPLUS (DEFICIT) AT<br/>BEGINNING OF YEAR</b> | <b>76,815</b>        | <b>68,315</b>                      | <b>36,378</b>                   |
| <b>SURPLUS REPAID TO<br/>GENERAL REVENUE FUND</b> | <b>(28,925)</b>      | <b>—</b>                           | <b>—</b>                        |
| <b>SURPLUS (DEFICIT)<br/>AT END OF YEAR</b>       | <b>56,853</b>        | <b>76,815</b>                      | <b>68,315</b>                   |

**NET STATUTORY BUDGETARY EXPENDITURE**

|  |               |                |                 |
|--|---------------|----------------|-----------------|
| Net Loss (Profit) for the Year   | (8,963)       | (8,500)        | (31,937)        |
| Non-Cash Charges   | (8,500)       | —              | —               |
| Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 83,673        | —              | (23,608)        |
| Surplus Repaid to<br>General Revenue Fund                                | 28,925        | —              | —               |
| <b>Net Statutory Budgetary<br/>Expenditure</b>                           | <b>95,135</b> | <b>(8,500)</b> | <b>(55,545)</b> |
| Functions Transferred from (to)<br>Voted Programs                        | —             | —              | —               |
| <b>Comparable Net Statutory<br/>Budgetary Expenditure</b>                | <b>95,135</b> | <b>(8,500)</b> | <b>(55,545)</b> |
| <b>Operating</b>   | <b>18,635</b> | <b>(8,500)</b> | <b>(55,545)</b> |
| <b>Capital</b>   | <b>76,500</b> | <b>—</b>       | <b>—</b>        |



**THE HONOURABLE R.S. (DICK) FOWLER**  
 Solicitor General  
 319 Legislature Building, 427-2468

**JACK DAVIS**  
 Acting Deputy Solicitor General  
 10th Floor, J. E. Brownlee Bldg., 427-3437

**ROY FARRAN**  
 Chairman, Alberta Racing Commission  
 507 Sloan Square, Calgary, 297-6551

The Ministry provides law enforcement, correctional services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statutes of Alberta, including Provincial policing, private investigators and security guards, and correctional institutions.

The Ministry also provides direction to the Alberta Liquor Control Board.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE | PROGRAM/<br>SUPPORT SERVICE                              | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|--|----------------------|--|------------------------------------|---------------------------------|
|      |  | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....                      | 8,969,280            | 1.4  | 8,844,215                          | 8,111,739                       |
| 2    | Correctional Services .....                              | 115,911,100          | 3.1  | 112,448,600                        | 105,747,875                     |
| 3    | Law Enforcement .....                                    | 116,849,600          | 7.5  | 108,705,100                        | 98,741,151                      |
| 4    | Motor Vehicle Registration and Driver<br>Licensing ..... | 23,699,500           | 5.6  | 22,442,900                         | 22,685,459                      |
|      | Department Estimates .....                               | 265,429,480          | 5.1  | 252,440,815                        | 235,286,224                     |
| 5    | Control and Development of Horse Racing ...              | 7,164,485            | 1.3  | 7,075,868                          | 6,732,800                       |
|      | <b>Amount to be voted .....</b>                          | <b>272,593,965</b>   | <b>5.0</b>   | <b>259,516,683</b>                 | <b>242,019,024</b>              |



DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 112,342,500          | 6.7  | 105,271,600                        |
| Supplies and Services                 | 120,110,200          | 4.4  | 115,050,200                        |
| Grants                                | 32,431,300           | 4.1  | 31,163,500                         |
| Purchase of Fixed Assets              | 493,700              | (45.8)   | 910,900                            |
|                                       | 265,429,480          | 5.1  | 252,440,815                        |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 264,855,780          | 5.4  | 251,359,915                        |
| Capital                               | 573,700              | (46.9)   | 1,080,900                          |
|                                       | 265,429,480          | 5.1  | 252,440,815                        |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |         |       |         |
|---------------------------------|---------|-------|---------|
| Full-Time Equivalent Employment | 2,790.4 | (0.5) | 2,803.4 |
| Permanent Full-Time Positions   | 2,730   | (0.1) | 2,734   |

\* Excludes Alberta Racing Commission.

SOLICITOR GENERAL—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference<br>Number       | Element                          | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------------|----------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                           |                                  | \$                   | %  | \$                                 | \$                              |
| <b>1.0.1</b>              | Minister's Office                | <b>254,080</b>       | 10.3   | 230,315                            | 232,751                         |
| <b>1.0.2</b>              | Deputy Minister's Office         | <b>187,300</b>       | 8.1  | 173,200                            | 152,181                         |
| <b>1.0.3</b>              | Finance and Administration       | <b>2,891,300</b>     | 3.6  | 2,791,275                          | 2,419,540                       |
| <b>1.0.4</b>              | Personnel                        | <b>957,100</b>       | 7.2  | 892,900                            | 832,259                         |
| <b>1.0.5</b>              | Systems and Information Services | <b>3,162,600</b>     | 3.4  | 3,059,100                          | 2,908,580                       |
| <b>1.0.6</b>              | Staff Training College           | <b>750,200</b>       | (29.7)   | 1,066,800                          | 1,018,573                       |
| <b>1.0.7</b>              | Corporate Services               | <b>394,700</b>       | 11.4   | 354,300                            | 286,296                         |
| <b>1.0.8</b>              | Liquor Licensing Review Council  | <b>68,100</b>        | (22.7)   | 88,100                             | 91,000                          |
| <b>1.0.9</b>              | Internal Audit                   | <b>303,900</b>       | 61.5   | 188,225                            | 170,559                         |
| <b>Amount to be voted</b> |                                  | <b>8,969,280</b>     | 1.4  | 8,844,215                          | 8,111,739                       |

**Summary by Object and Type of Expenditure**

|                              |                                       |                  |        |           |  |
|------------------------------|---------------------------------------|------------------|--------|-----------|--|
| <b>Object of Expenditure</b> |                                       |                  |        |           |  |
|                              | Minister's Salary and Benefits        | <b>51,780</b>    | 16.1   | 44,615    |  |
|                              | Salaries, Wages and Employee Benefits | <b>7,334,900</b> | 5.2    | 6,971,800 |  |
|                              | Supplies and Services                 | <b>1,486,900</b> | (13.4) | 1,717,800 |  |
|                              | Grants                                | <b>—</b>         | —      | —         |  |
|                              | Purchase of Fixed Assets              | <b>95,700</b>    | (13.0) | 110,000   |  |
|                              |                                       | <b>8,969,280</b> | 1.4    | 8,844,215 |  |
| <b>Type of Expenditure</b>   |                                       |                  |        |           |  |
|                              | Operating                             | <b>8,873,580</b> | 1.6    | 8,734,215 |  |
|                              | Capital                               | <b>95,700</b>    | (13.0) | 110,000   |  |
|                              |                                       | <b>8,969,280</b> | 1.4    | 8,844,215 |  |

**Summary of Manpower Authorization**

|                                 |              |       |       |
|---------------------------------|--------------|-------|-------|
| Full-Time Equivalent Employment | <b>159.4</b> | (3.6) | 165.4 |
| Permanent Full-Time Positions   | <b>155</b>   | (1.3) | 157   |

SOLICITOR GENERAL—*Continued*  
**PROGRAM: CORRECTIONAL SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Corrections Act.  
Prisons and Reformatories Act (Canada).

Young Offenders Act (Alberta).  
Young Offenders Act (Canada).

**OBJECTIVE OF PROGRAM:**

To provide for the correction, treatment and training of offenders and the protection of the community.

**PROGRAM DELIVERY MECHANISM:**

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; contracts with various community residential centre and group home operators; contracts with various non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**INSTITUTIONAL SERVICES**

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, awaiting appeal or immigration hearings.

**COMMUNITY CORRECTIONAL SERVICES**

Provides information to the criminal justice system, probation and parole services for the purpose of reintegrating offenders into society.

Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

**PURCHASED COMMUNITY SERVICES**

Provides community-based residential facilities and correctional programs through contracts with various agencies.

SOLICITOR GENERAL—*Continued*  
**VOTE 2 — CORRECTIONAL SERVICES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                     | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                 | \$                   | %  | \$                                 | \$                              |
| <b>2.1</b>          | Program Support                 | <b>4,429,900</b>     | 5.5  | 4,199,800                          | 4,306,542                       |
| <b>2.2</b>          | Institutional Services          | <b>88,033,300</b>    | 4.5  | 84,229,700                         | 80,355,710                      |
| <b>2.3</b>          | Community Correctional Services | <b>11,220,400</b>    | 8.2  | 10,366,800                         | 9,730,171                       |
| <b>2.4</b>          | Purchased Community Services    | <b>12,227,500</b>    | (10.4)   | 13,652,300                         | 11,355,452                      |
|                     | <b>Amount to be voted</b>       | <b>115,911,100</b>   | 3.1  | 112,448,600                        | 105,747,875                     |

**Summary by Object and Type of Expenditure**

|                                       |                    |        |             |
|---------------------------------------|--------------------|--------|-------------|
| <b>Object of Expenditure</b>          |                    |        |             |
| Salaries, Wages and Employee Benefits | <b>86,278,400</b>  | 7.1    | 80,569,200  |
| Supplies and Services                 | <b>29,325,300</b>  | (6.4)  | 31,330,400  |
| Grants                                | <b>12,000</b>      | —      | 12,000      |
| Purchase of Fixed Assets              | <b>295,400</b>     | (45.0) | 537,000     |
|                                       | <b>115,911,100</b> | 3.1    | 112,448,600 |
| <b>Type of Expenditure</b>            |                    |        |             |
| Operating                             | <b>115,615,700</b> | 3.3    | 111,911,600 |
| Capital                               | <b>295,400</b>     | (45.0) | 537,000     |
|                                       | <b>115,911,100</b> | 3.1    | 112,448,600 |

**Summary of Manpower Authorization**

|                                 |                |     |         |
|---------------------------------|----------------|-----|---------|
| Full-Time Equivalent Employment | <b>2,106.0</b> | 0.1 | 2,103.5 |
| Permanent Full-Time Positions   | <b>2,095</b>   | 0.1 | 2,092   |

**PROGRAM: LAW ENFORCEMENT**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Police Act.  
Private Investigators and Security Guards Act.  
Criminal Code.

**OBJECTIVE OF PROGRAM:**

To provide effective policing to reduce crime and preserve law and order.

**PROGRAM DELIVERY MECHANISM:**

Royal Canadian Mounted Police contract; Municipal Policing grants; Office of the Administrator of the Private Investigators and Security Guards; Office of the Director of Law Enforcement; Chief Provincial Firearms Officer; Government Centre security.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides necessary coordination and support to various police forces and police commissions; provides for the licensing and regulation of all private investigation and security guard agencies; maintains security at Government Centre.

**FINANCIAL SUPPORT FOR POLICING**

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing as part of the Alberta Partnership Transfer program; provides support for policing of the Province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

**FEDERAL GUN CONTROL**

Provides for the licensing and regulation of all gun dealers, and the control of firearms acquisition certificates in the Province.

**COURT SECURITY AND PRISONER ESCORTS**

Provides courtroom security for the judiciary and the public; operation of the courthouse holding cells; escorting of prisoners between correctional centres and between correctional centres and courts.

**IMPAIRED DRIVING PROGRAM**

Provides support for the provincial Checkstop program; provides financial assistance to community groups and agencies delivering innovative impaired driving programs, and develops new initiatives to prevent, control and deter the impaired driver.

SOLICITOR GENERAL—Continued

**VOTE 3 — LAW ENFORCEMENT**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                         | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                     | \$                   | %  | \$                                 | \$                              |
| 3.1                 | Program Support                     | 3,555,400            | (16.6)   | 4,262,200                          | 2,590,070                       |
| 3.2                 | Financial Support for Policing      | 106,356,000          | 9.2  | 97,419,200                         | 90,717,132                      |
| 3.3                 | Federal Gun Control                 | 339,600              | 1.5  | 334,500                            | 308,542                         |
| 3.4                 | Court Security and Prisoner Escorts | 5,693,600            | 3.4  | 5,504,200                          | 4,145,831                       |
| 3.5                 | Impaired Driving Program            | 905,000              | (23.6)   | 1,185,000                          | 979,576                         |
|                     | <b>Amount to be voted</b>           | <b>116,849,600</b>   | <b>7.5</b>   | <b>108,705,100</b>                 | <b>98,741,151</b>               |

**Summary by Object and Type of Expenditure**

|                                       |                    |            |                    |
|---------------------------------------|--------------------|------------|--------------------|
| <b>Object of Expenditure</b>          |                    |            |                    |
| Salaries, Wages and Employee Benefits | 7,087,800          | 6.7        | 6,641,900          |
| Supplies and Services                 | 77,328,900         | 9.1        | 70,870,200         |
| Grants                                | 32,419,300         | 4.1        | 31,151,500         |
| Purchase of Fixed Assets              | 13,600             | (67.2)     | 41,500             |
|                                       | <b>116,849,600</b> | <b>7.5</b> | <b>108,705,100</b> |
| <b>Type of Expenditure</b>            |                    |            |                    |
| Operating                             | 116,756,000        | 7.6        | 108,493,600        |
| Capital                               | 93,600             | (55.7)     | 211,500            |
|                                       | <b>116,849,600</b> | <b>7.5</b> | <b>108,705,100</b> |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 182.5 | —     | 182.5 |
| Permanent Full-Time Positions   | 167   | (0.6) | 168   |

**PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of the Solicitor General Act.  
Motor Vehicle Administration Act.  
Off-highway Vehicle Act.

Motor Transport Act.  
Motor Vehicle Accident Claims Act.

**OBJECTIVE OF PROGRAM:**

To provide vehicle registration and operator licensing, to enhance vehicle and driver safety, to establish regulatory controls and to administer the Motor Vehicle Accident Claims Fund.

**PROGRAM DELIVERY MECHANISM:**

11 licence issuing offices; 163 agencies for issuance of licences; 22 driver examination offices; 80 itinerant driver examination offices; 11 motor vehicle accident claims fund offices.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides, through the Driver Control Board and the Driver Management Branch, enforcement and counselling for errant drivers to change undesirable driving attitudes and habits; delivery of public education and vehicle/driver safety programs; and, regulation and monitoring of the driving school industry. Provides administrative and other activities, the costs of which are not identified with individual sub-programs.

**LICENCE ISSUING AND DRIVER TESTING**

Issues vehicle registrations and operator licences; registers non-Alberta based commercial vehicles; maintains interprovincial and international licensing reciprocity agreements; testing and examination of applicants for operator licences; recording and administering accident claims.



SOLICITOR GENERAL—Continued

**VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                        | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|------------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                    | \$                   | %  | \$                                 | \$                              |
| <b>4.1</b>          | Program Support                    | <b>2,672,800</b>     | (12.3)   | 3,048,400                          | 3,315,252                       |
| <b>4.2</b>          | Licence Issuing and Driver Testing | <b>21,026,700</b>    | 8.4  | 19,394,500                         | 19,370,207                      |
|                     | <b>Amount to be voted</b>          | <b>23,699,500</b>    | 5.6  | 22,442,900                         | 22,685,459                      |

**Summary by Object and Type of Expenditure**

|                              |                                       |                   |        |            |  |
|------------------------------|---------------------------------------|-------------------|--------|------------|--|
| <b>Object of Expenditure</b> |                                       |                   |        |            |  |
|                              | Salaries, Wages and Employee Benefits | <b>11,641,400</b> | 5.0    | 11,088,700 |  |
|                              | Supplies and Services                 | <b>11,969,100</b> | 7.5    | 11,131,800 |  |
|                              | Grants                                | —                 | —      | —          |  |
|                              | Purchase of Fixed Assets              | <b>89,000</b>     | (60.0) | 222,400    |  |
|                              |                                       | <b>23,699,500</b> | 5.6    | 22,442,900 |  |
| <b>Type of Expenditure</b>   |                                       |                   |        |            |  |
|                              | Operating                             | <b>23,610,500</b> | 6.3    | 22,220,500 |  |
|                              | Capital                               | <b>89,000</b>     | (60.0) | 222,400    |  |
|                              |                                       | <b>23,699,500</b> | 5.6    | 22,442,900 |  |

**Summary of Manpower Authorization**

|                                 |              |       |       |
|---------------------------------|--------------|-------|-------|
| Full-Time Equivalent Employment | <b>342.5</b> | (2.7) | 352.0 |
| Permanent Full-Time Positions   | <b>313</b>   | (1.3) | 317   |

**PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Racing Commission Act.

**OBJECTIVE OF PROGRAM:**

To provide financial support to, and direction, control and regulation over, horse racing in any or all of its forms in the Province.

**PROGRAM DELIVERY MECHANISM:**

The Alberta Racing Commission reports to the Government through the Solicitor General and receives its financial support through a grant from the Province based on a rebate of pari mutuel tax collection and revenue received from track assessments, licence fees and fines.

**SERVICES PROVIDED BY PROGRAM:**

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

SOLICITOR GENERAL—Continued

ALBERTA RACING COMMISSION

**VOTE 5 — CONTROL AND DEVELOPMENT OF HORSE RACING**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                   |            |                  |                  |
|---------------------------|-------------------|------------|------------------|------------------|
| <b>Amount to be voted</b> | <b>7,164,485*</b> | <b>1.3</b> | <b>7,075,868</b> | <b>6,732,800</b> |
|---------------------------|-------------------|------------|------------------|------------------|

\* Of the funding provided for 1990-91, \$730,000 is for Commission operations, while the remaining \$6,434,485 will provide for the further development of horse racing in Alberta. In addition, the Commission estimates a further \$494,000 will be received from track assessments, licence fees and fines to be applied to the cost of Commission operations.

**Summary by Object and Type of Expenditure**

|                                       |                  |            |                  |  |
|---------------------------------------|------------------|------------|------------------|--|
| <b>Object of Expenditure</b>          |                  |            |                  |  |
| Salaries, Wages and Employee Benefits | —                | —          | —                |  |
| Supplies and Services                 | —                | —          | —                |  |
| Grants                                | <b>7,164,485</b> | <b>1.3</b> | <b>7,075,868</b> |  |
| Purchase of Fixed Assets              | —                | —          | —                |  |
|                                       | <b>7,164,485</b> | <b>1.3</b> | <b>7,075,868</b> |  |
| <b>Type of Expenditure</b>            |                  |            |                  |  |
| Operating                             | <b>7,164,485</b> | <b>1.3</b> | <b>7,075,868</b> |  |
| Capital                               | —                | —          | —                |  |
|                                       | <b>7,164,485</b> | <b>1.3</b> | <b>7,075,868</b> |  |



**THE HONOURABLE FRED A. STEWART**  
 Minister  
 403 Legislature Building, 422-5982

**KEN H. G. BROADFOOT**  
 Deputy Minister  
 12th Floor, Pacific Plaza, 422-0567

**FRED BRADLEY**  
 Chairman, Alberta Research Council  
 719 Legislature Annex, 427-1828

**JIM WORONIUK**  
 Chairman, Alberta Educational Communications Corporation  
 16930 - 114 Avenue, 451-7252

The Ministry is responsible for developing policies and implementing programs which promote the further diversification of the Provincial economy by emphasizing advanced technologies, including information and communications, and the promotion of Alberta as a leader in the development and commercialization of applied research.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

| VOTE | PROGRAM/<br>SUPPORT SERVICE   | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|---|----------------------|--|------------------------------------|---------------------------------|
|      |   | \$                   | %  | \$                                 | \$                              |
| 1    | Development and Commercialization of<br>Advanced Technologies ..... | 5,910,067            | 20.1   | 4,919,910                          | 4,483,540                       |
| 2    | Financing of Technology and Research<br>Projects .....              | 26,716,933           | 4.9  | 25,480,090                         | 31,431,733                      |
|      | Department Estimates .....  | 32,627,000           | 7.3  | 30,400,000                         | 35,915,273                      |
| 3    | Natural Sciences and Engineering Research ...                       | 26,095,000           | 6.7  | 24,450,000                         | 23,500,000                      |
| 4    | Multi-Media Education Services .....                                | 16,542,000           | 1.0  | 16,378,000                         | 16,113,000                      |
|      | <b>Amount to be voted .....</b>                                     | <b>75,264,000</b>    | <b>5.7</b>   | <b>71,228,000</b>                  | <b>75,528,273</b>               |



DEPARTMENTAL SUMMARY BY OBJECT AND  
TYPE OF EXPENDITURE/DISBURSEMENTS\*

|  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|--|----------------------|--|------------------------------------|
|  | \$                   | %  | \$                                 |
| <b>Object of Expenditure/Disbursements</b> |                      |  |                                    |
| Minister's Salary and Benefits             | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits      | 3,116,706            | 16.4   | 2,677,670                          |
| Supplies and Services                      | 2,523,581            | 19.0   | 2,120,625                          |
| Grants                                     | 23,031,933           | 62.9   | 14,142,090                         |
| Purchase of Fixed Assets                   | 110,000              | 86.4   | 59,000                             |
| Investments                                | 3,785,000            | (51.8)   | 7,848,000                          |
| Loans                                      | —                    | (100.0)  | 3,500,000                          |
| Payments to MLAs                           | 8,000                | —  | 8,000                              |
|  | 32,627,000           | 7.3  | 30,400,000                         |
| <b>Type of Expenditure/Disbursements</b>   |                      |  |                                    |
| Operating — Budgetary                      | 17,981,000           | 11.9   | 16,068,960                         |
| Capital — Budgetary                        | 11,646,000           | 212.1  | 3,731,040                          |
| Capital — Non-Budgetary                    | 3,000,000            | (71.7)   | 10,600,000                         |
|  | 32,627,000           | 7.3  | 30,400,000                         |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |      |     |      |
|---------------------------------|------|-----|------|
| Full-Time Equivalent Employment | 62.4 | 6.8 | 58.4 |
| Permanent Full-Time Positions   | 60   | 7.1 | 56   |

\* Excludes Alberta Research Council and Alberta Educational Communications Corporation.



**PROGRAM: DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To design and implement programs and policies which encourage research, development, transfer, and commercialization of new technology to promote the diversification and growth of the Provincial economy.

**PROGRAM DELIVERY MECHANISM:**

Through contracted services, grants and services provided by departmental personnel.

**SERVICES PROVIDED BY PROGRAM:**

Works with other departments and agencies to design and implement policies and programs relating to research, technology and telecommunications. Monitors new technological innovations, assesses the commercial potential of new products, provides advice to high technology firms and institutions in the commercialization of technology, promotes the marketing of advanced technology products manufactured in Alberta, and encourages investment in advanced technology developments in Alberta. Provides support to the Premier's Council on Science and Technology.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*

**VOTE 1 — DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES**

**Summary by Element**

| Reference<br>Number | Element                                     | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|---|----------------------|--|------------------------------------|---------------------------------|
|                     |   | \$                   | %  | \$                                 | \$                              |
| 1.0.1               | Minister's Office                           | 237,158              | 6.0  | 223,689                            | 210,247                         |
| 1.0.2               | Deputy Minister's Office                    | 205,434              | 6.3  | 193,323                            | 182,174                         |
| 1.0.3               | Financial and Administrative Services       | 897,468              | 12.7   | 796,407                            | 736,751                         |
| 1.0.4               | Planning and Coordination                   | 1,484,855            | 28.1   | 1,159,216                          | 1,144,100                       |
| 1.0.5               | Technology Commercialization                | 1,290,545            | (5.2)  | 1,360,652                          | 973,260                         |
| 1.0.6               | Investment Development and Promotion        | 343,478              | (2.8)  | 353,202                            | 394,778                         |
| 1.0.7               | Corporate and Public Relations              | 801,325              | 8.6  | 738,105                            | 752,761                         |
| 1.0.8               | Human Resources                             | 104,804              | 10.0   | 95,316                             | 89,469                          |
| 1.0.9               | Premier's Council on Science and Technology | 545,000              | . . .  | —                                  | —                               |
|                     | <b>Amount to be voted</b>                   | <b>5,910,067</b>     | <b>20.1</b>  | <b>4,919,910</b>                   | <b>4,483,540</b>                |

**Summary by Object and Type of Expenditure**

|                              |                                       |                  |             |                  |  |
|------------------------------|---------------------------------------|------------------|-------------|------------------|--|
| <b>Object of Expenditure</b> |                                       |                  |             |                  |  |
|                              | Minister's Salary and Benefits        | 51,780           | 16.1        | 44,615           |  |
|                              | Salaries, Wages and Employee Benefits | 3,116,706        | 16.4        | 2,677,670        |  |
|                              | Supplies and Services                 | 2,523,581        | 19.0        | 2,120,625        |  |
|                              | Grants                                | 100,000          | -           | 10,000           |  |
|                              | Purchase of Fixed Assets              | 110,000          | 86.4        | 59,000           |  |
|                              | Payments to MLAs                      | 8,000            | —           | 8,000            |  |
|                              |                                       | <b>5,910,067</b> | <b>20.1</b> | <b>4,919,910</b> |  |
| <b>Type of Expenditure</b>   |                                       |                  |             |                  |  |
|                              | Operating                             | 5,800,067        | 19.3        | 4,860,910        |  |
|                              | Capital                               | 110,000          | 86.4        | 59,000           |  |
|                              |                                       | <b>5,910,067</b> | <b>20.1</b> | <b>4,919,910</b> |  |

**Summary of Manpower Authorization**

|                                 |      |     |      |
|---------------------------------|------|-----|------|
| Full-Time Equivalent Employment | 62.4 | 6.8 | 58.4 |
| Permanent Full-Time Positions   | 60   | 7.1 | 56   |

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
**PROGRAM: FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology, in order to increase the competitiveness of Alberta's technology products, processes and services.

**PROGRAM DELIVERY MECHANISM:**

Through various financing instruments including loans, investments and grants, financial assistance is provided to firms and research and technology institutes.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**INFRASTRUCTURE DEVELOPMENT AND SUPPORT**

Provides financial assistance to research and development facilities to encourage growth in specific advanced technology sectors. Provides financial assistance to the Alberta Foundation for Nursing Research.

**COMMERCIALIZATION OF ADVANCED TECHNOLOGIES**

Provides financial assistance to entrepreneurs and the scientific community to encourage the commercialization, including development, adaptation and transfer, of technology products, processes and services. Provides financial assistance to the Alberta Heritage Foundation for Medical Research for the commercialization of medical technology.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued***VOTE 2 — FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS****Summary by Sub-Program**

| Reference Number | Sub-Program                                | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|--|-------------------|--|------------------------------|---------------------------|
|                  |  | \$                | %  | \$                           | \$                        |
| <b>2.1</b>       | Infrastructure Development and Support     |                   |  |                              |                           |
|                  | Budgetary                                  | 15,622,933        | 64.1                                     | 9,523,090                    | 13,029,644                |
|                  | Non-Budgetary                              | —                 | —  | —                            | —                         |
| <b>2.2</b>       | Commercialization of Advanced Technologies |                   |  |                              |                           |
|                  | Budgetary                                  | 8,094,000         | 51.1                                     | 5,357,000                    | 6,352,089                 |
|                  | Non-Budgetary                              | 3,000,000         | (71.7)                                   | 10,600,000                   | 12,050,000                |
|                  | Total Budgetary                            | 23,716,933        | 59.4                                     | 14,880,090                   | 19,381,733                |
|                  | Total Non-Budgetary                        | 3,000,000         | (71.7)                                   | 10,600,000                   | 12,050,000                |
|                  | <b>Amount to be voted</b>                  | <b>26,716,933</b> | <b>4.9</b>                               | <b>25,480,090</b>            | <b>31,431,733</b>         |

**Summary By Object and Type of Expenditure/Disbursements**

|  |                   |            |                   |
|--|-------------------|------------|-------------------|
| <b>Object of Expenditure/Disbursements</b> |                   |            |                   |
| Salaries, Wages and Employee Benefits      | —                 | —          | —                 |
| Supplies and Services                      | —                 | —          | —                 |
| Grants                                     | 22,931,933        | 62.3       | 14,132,090        |
| Purchase of Fixed Assets                   | —                 | —          | —                 |
| Investments                                | 3,785,000         | (51.8)     | 7,848,000         |
| Loans                                      | —                 | (100.0)    | 3,500,000         |
|  | <b>26,716,933</b> | <b>4.9</b> | <b>25,480,090</b> |
| <b>Type of Expenditure/Disbursements</b>   |                   |            |                   |
| Operating — Budgetary                      | 12,180,933        | 8.7        | 11,208,050        |
| Capital — Budgetary                        | 11,536,000        | 214.2      | 3,672,040         |
| Capital — Non-Budgetary                    | 3,000,000         | (71.7)     | 10,600,000        |
|  | <b>26,716,933</b> | <b>4.9</b> | <b>25,480,090</b> |

ALBERTA RESEARCH COUNCIL

**PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Research Council Act.

Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide financial assistance for research and technical support services to private business and Government in the fields of natural sciences, energy, engineering, biotechnology and advanced technologies.

**PROGRAM DELIVERY MECHANISM:**

Grant funding is provided to support the operation of the Alberta Research Council and the Electronics Test Centre.

**SERVICES PROVIDED BY PROGRAM:**

Provides financial assistance to the Alberta Research Council in support of its research and services in fields or subject areas that are considered to offer economic opportunities for Alberta. Provides financial assistance for the operation of the Electronics Test Centre which offers testing and evaluation services to Alberta's electronics industry.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*

ALBERTA RESEARCH COUNCIL

**VOTE 3 — NATURAL SCIENCES AND ENGINEERING RESEARCH**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                   |            |                   |                   |
|---------------------------|-------------------|------------|-------------------|-------------------|
| <b>Amount to be voted</b> | <b>26,095,000</b> | <b>6.7</b> | <b>24,450,000</b> | <b>23,500,000</b> |
|---------------------------|-------------------|------------|-------------------|-------------------|

**Summary by Object and Type of Expenditure**

|                                       |                   |            |                   |   |
|---------------------------------------|-------------------|------------|-------------------|---|
| <b>Object of Expenditure</b>          |                   |            |                   |   |
| Salaries, Wages and Employee Benefits | —                 | —          | —                 | — |
| Supplies and Services                 | —                 | —          | —                 | — |
| Grants                                | 26,095,000        | 6.7        | 24,450,000        | — |
| Purchase of Fixed Assets              | —                 | —          | —                 | — |
|                                       | <b>26,095,000</b> | <b>6.7</b> | <b>24,450,000</b> |   |
| <b>Type of Expenditure</b>            |                   |            |                   |   |
| Operating                             | 26,095,000        | 6.7        | 24,450,000        | — |
| Capital                               | —                 | —          | —                 | — |
|                                       | <b>26,095,000</b> | <b>6.7</b> | <b>24,450,000</b> |   |

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

**PROGRAM: MULTI-MEDIA EDUCATION SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Educational Communications Corporation Act.  
Department of Technology, Research and Telecommunications Act.

**OBJECTIVE OF PROGRAM:**

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to support development, production, distribution and utilization of audio, video, graphic and print materials, including ACCESS NETWORK television and CKUA radio broadcasts.

**SERVICES PROVIDED BY PROGRAM:**

Provides financial assistance to the Alberta Educational Communications Corporation in support of its administrative activities, the development and production of formal and informal multi-media educational materials, its technical services, television and radio distribution services and audio, video and diskette duplication services.



TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*  
ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

**VOTE 4 — MULTI-MEDIA EDUCATION SERVICES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|-------------|----------------------|--|------------------------------------|---------------------------------|
|                     |             | \$                   | %  | \$                                 | \$                              |

(No Sub-Programs)

|                           |                   |            |                   |                   |
|---------------------------|-------------------|------------|-------------------|-------------------|
| <b>Amount to be voted</b> | <b>16,542,000</b> | <b>1.0</b> | <b>16,378,000</b> | <b>16,113,000</b> |
|---------------------------|-------------------|------------|-------------------|-------------------|

**Summary by Object and Type of Expenditure**

|                                       |                   |            |                   |  |
|---------------------------------------|-------------------|------------|-------------------|--|
| <b>Object of Expenditure</b>          |                   |            |                   |  |
| Salaries, Wages and Employee Benefits | —                 | —          | —                 |  |
| Supplies and Services                 | —                 | —          | —                 |  |
| Grants                                | 16,542,000        | 1.0        | 16,378,000        |  |
| Purchase of Fixed Assets              | —                 | —          | —                 |  |
|                                       | <b>16,542,000</b> | <b>1.0</b> | <b>16,378,000</b> |  |
| <b>Type of Expenditure</b>            |                   |            |                   |  |
| Operating                             | 16,042,000        | 1.0        | 15,878,000        |  |
| Capital                               | 500,000           | —          | 500,000           |  |
|                                       | <b>16,542,000</b> | <b>1.0</b> | <b>16,378,000</b> |  |



THE HONOURABLE DON SPARROW  
Minister  
424 Legislature Building, 427-3162

B. F. CAMPBELL  
Deputy Minister  
6th Floor, 10155 - 102 Street, 427-4368

The Ministry is responsible for leading the development of a competitive tourism industry which contributes to Alberta's economic growth.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE                            | PROGRAM/<br>SUPPORT SERVICE                          | 1990-91           | Change<br>from                     | Comparable           | Comparable        |
|---------------------------------|--|-------------------|------------------------------------|----------------------|-------------------|
|                                 |  | Estimates         | Comparable<br>1989-90<br>Estimates | 1989-90<br>Estimates | 1988-89<br>Actual |
|                                 |  | \$                | %                                  | \$                   | \$                |
| 1                               | Departmental Support Services .....                  | 5,732,020         | 1.6                                | 5,639,685            | 4,505,395         |
| 2                               | Tourism Planning, Development and<br>Marketing ..... | 25,271,780        | (2.0)                              | 25,774,710           | 27,867,367        |
| 3                               | Tourism Education and Training .....                 | 805,200           | 2.2                                | 788,000              | 356,110           |
| <b>Amount to be voted .....</b> |  | <b>31,809,000</b> | <b>(1.2)</b>                       | <b>32,202,395</b>    | <b>32,728,872</b> |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 9,813,890            | 4.4  | 9,402,270                          |
| Supplies and Services                 | 16,607,350           | (2.6)  | 17,051,600                         |
| Grants                                | 5,100,280            | (0.6)  | 5,130,950                          |
| Purchase of Fixed Assets              | 220,700              | (60.4)   | 557,960                            |
| Payments to MLAs                      | 15,000               | —  | 15,000                             |
|                                       | 31,809,000           | (1.2)  | 32,202,395                         |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 28,472,090           | 1.2  | 28,137,555                         |
| Capital                               | 3,336,910            | (17.9)   | 4,064,840                          |
|                                       | 31,809,000           | (1.2)  | 32,202,395                         |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 247.1 | —   | 247.1 |
| Permanent Full-Time Positions   | 188   | 2.2 | 184   |

\* Excludes net statutory budgetary expenditure.

## TOURISM—Continued

## VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

## Summary by Element

| Reference Number          | Element                    | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|----------------------------|-------------------|--|------------------------------|---------------------------|
|                           |                            | \$                | %  | \$                           | \$                        |
| 1.0.1                     | Minister's Office          | 309,540           | 9.1                                      | 283,785                      | 238,845                   |
| 1.0.2                     | Deputy Minister's Office   | 327,040           | 11.1                                     | 294,460                      | 306,891                   |
| 1.0.3                     | Corporate Development      | 2,515,700         | 7.3                                      | 2,344,450                    | 1,563,430                 |
| 1.0.4                     | Finance and Administration | 2,579,740         | (5.1)                                    | 2,716,990                    | 2,396,229                 |
| <b>Amount to be voted</b> |                            | <b>5,732,020</b>  | <b>1.6</b>                               | <b>5,639,685</b>             | <b>4,505,395</b>          |

## Summary by Object and Type of Expenditure

|                                       |                  |            |                  |
|---------------------------------------|------------------|------------|------------------|
| <b>Object of Expenditure</b>          |                  |            |                  |
| Minister's Salary and Benefits        | 51,780           | 16.1       | 44,615           |
| Salaries, Wages and Employee Benefits | 2,950,520        | 12.6       | 2,619,220        |
| Supplies and Services                 | 2,581,070        | 3.0        | 2,506,890        |
| Grants                                | —                | —          | —                |
| Purchase of Fixed Assets              | 148,650          | (68.3)     | 468,960          |
|                                       | <b>5,732,020</b> | <b>1.6</b> | <b>5,639,685</b> |
| <b>Type of Expenditure</b>            |                  |            |                  |
| Operating                             | 5,583,370        | 8.0        | 5,170,725        |
| Capital                               | 148,650          | (68.3)     | 468,960          |
|                                       | <b>5,732,020</b> | <b>1.6</b> | <b>5,639,685</b> |

## Summary of Manpower Authorization

|                                 |      |     |      |
|---------------------------------|------|-----|------|
| Full-Time Equivalent Employment | 72.6 | 1.5 | 71.5 |
| Permanent Full-Time Positions   | 65   | 3.2 | 63   |

**PROGRAM: TOURISM PLANNING, DEVELOPMENT AND MARKETING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Tourism Act.

**OBJECTIVE OF PROGRAM:**

To lead in developing a competitive tourism industry which will contribute to the economic growth of Alberta.

**PROGRAM DELIVERY MECHANISM:**

The department delivers development related programs to communities, private sector participants and tourism associations. Tourism development throughout the Province is facilitated by destination planning activities, community tourism planning assistance and tourism business counselling through offices in Edmonton and Calgary. Marketing activities encompass international advertising and promotional campaigns, publications for the travelling public, joint Government/private sector advertising programs and the operation of vacation planning services. The department also oversees the design, development, and delivery of a province-wide program to improve the awareness of tourism as an economic activity and the importance of a positive attitude toward service and tourism in both the general population and staff employed in the tourism/hospitality industry. Additional support is provided by the Office of the Commissioner General for Trade and Tourism.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PLANNING**

Plans and facilitates tourism product development. Identifies and assesses tourism opportunities and develops tourism concepts on a destination area basis. Facilitates the preparation of Community Tourism Action Plans and the planning of tourism generators throughout the Province.

**INDUSTRY AND BUSINESS DEVELOPMENT**

With a primary focus on the private sector, this division fosters entrepreneurial growth and expansion of businesses within Alberta's tourism industry. Administers the Community Tourism Action program which provides financial assistance to communities in developing projects identified in their Community Tourism Action Plans. Support is provided to non-profit and private sector proponents to develop regional tourism generators. The division leads in efforts directed towards strengthening the organizational development, operating effectiveness and professional performance of the Alberta tourism industry. Oversees the standardization, upgrading and enhanced delivery of province-wide attitude/awareness training. Coordinates input from industry, educational institutions and Government and provides recommendations to the Minister on the design and contracted delivery of attitude programming.

**MARKETING**

Promotes Alberta via regional, national and international advertising, attendance at travel trade shows and a variety of promotional activities directed at world-wide tourism operators. Provides vacation planning to prospective visitors via the operation of eleven Travel Information Centres and the operation of a toll-free telephone enquiry service. Participation in the production and distribution of promotional films, literature and other public relations materials supports marketing events and activities. Representatives are located in London, Geneva, Tokyo, Los Angeles, and other cities in the United States to assist with promoting Alberta in these and nearby market areas and to assist in the marketing of Alberta venues for all types of meetings and conventions. Provides financial assistance to the private sector and regional tourism associations to assist with the promotion of community and regional tourism attractions.

**CANADA/ALBERTA TOURISM AGREEMENT**

Provides financial assistance for the establishment, modernization, upgrading or expansion of tourism facilities, attractions or products which draw tourists from national and international markets. Financial incentives are also provided to increase public and private sector marketing activities, to encourage the collection of tourism-related data, to upgrade the skills and professionalism of individuals in the tourism industry, and to increase the awareness of the economic and social contributions of tourism.

## TOURISM—Continued

## VOTE 2 — TOURISM PLANNING, DEVELOPMENT AND MARKETING

## Summary by Sub-Program

| Reference Number | Sub-Program                       | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|-----------------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                                   | \$                | %  | \$                           | \$                        |
| 2.1              | Planning                          | 2,381,510         | 8.6                                      | 2,193,110                    | 1,066,819                 |
| 2.2              | Industry and Business Development | 6,087,540         | 25.3                                     | 4,857,350                    | 4,793,105                 |
| 2.3              | Marketing                         | 13,015,770        | (2.5)                                    | 13,343,770                   | 15,353,076                |
| 2.4              | Canada/Alberta Tourism Agreement  | 3,786,960         | (29.6)                                   | 5,380,480                    | 6,654,367                 |
|                  | <b>Amount to be voted</b>         | <b>25,271,780</b> | <b>(2.0)</b>                             | <b>25,774,710</b>            | <b>27,867,367</b>         |

## Summary by Object and Type of Expenditure

|                                       |                   |              |                   |  |
|---------------------------------------|-------------------|--------------|-------------------|--|
| <b>Object of Expenditure</b>          |                   |              |                   |  |
| Salaries, Wages and Employee Benefits | 6,624,090         | 0.7          | 6,575,730         |  |
| Supplies and Services                 | 13,513,610        | (3.4)        | 13,986,530        |  |
| Grants                                | 5,100,280         | (0.6)        | 5,130,950         |  |
| Purchase of Fixed Assets              | 33,800            | (58.5)       | 81,500            |  |
|                                       | <b>25,271,780</b> | <b>(2.0)</b> | <b>25,774,710</b> |  |
| <b>Type of Expenditure</b>            |                   |              |                   |  |
| Operating                             | 22,121,770        | (0.3)        | 22,186,330        |  |
| Capital                               | 3,150,010         | (12.2)       | 3,588,380         |  |
|                                       | <b>25,271,780</b> | <b>(2.0)</b> | <b>25,774,710</b> |  |

## Summary of Manpower Authorization

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 169.5 | (0.6) | 170.6 |
| Permanent Full-Time Positions   | 118   | 1.7   | 116   |



TOURISM—*Continued*  
ALBERTA TOURISM EDUCATION COUNCIL  
**PROGRAM: TOURISM EDUCATION AND TRAINING**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Tourism Act.  
Tourism Education Council Act.

**OBJECTIVE OF PROGRAM:**

To enhance career opportunities within the tourism industry through education and training, and to set new standards of excellence for Alberta's tourism/hospitality industry.

**PROGRAM DELIVERY MECHANISM:**

The Alberta Tourism Education Council, working with industry representatives, leads in: the development of standards for occupations within the tourism/hospitality industry, the design and implementation of a process through which existing and future tourism industry employees can be certified, and the coordination of education and training programs offered by Government and the private sector with respect to tourism/hospitality.

**SERVICES PROVIDED BY PROGRAM:**

Develops performance standards for hospitality related occupations. The standards outline the required skills, knowledge and attitudes for each occupation and provide the base from which the competency level of industry employees can be assessed.

With the assistance of provincial educational institutions, the Council administers certification exams and maintains a records system to track successful candidates.

The Council also evaluates current program delivery mechanisms and enhances them to meet the future program requirements of the industry based on number of people employed, training costs and employee location.

## ALBERTA TOURISM EDUCATION COUNCIL

### Summary by Sub-Program

| Reference Number | Sub-Program               | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                           | \$                | %  | \$                           | \$                        |
|                  | (No Sub-Programs)         |                   |  |                              |                           |
|                  | <b>Amount to be voted</b> | <b>805,200</b>    | <b>2.2</b>                               | <b>788,000</b>               | <b>356,110</b>            |

### Summary by Object and Type of Expenditure

| Object of Expenditure                 |         |       |         |
|---------------------------------------|---------|-------|---------|
| Salaries, Wages and Employee Benefits | 239,280 | 15.4  | 207,320 |
| Supplies and Services                 | 512,670 | (8.2) | 558,180 |
| Grants                                | —       | —     | —       |
| Purchase of Fixed Assets              | 38,250  | 410.0 | 7,500   |
| Payments to MLAs                      | 15,000  | —     | 15,000  |
|                                       | 805,200 | 2.2   | 788,000 |
| Type of Expenditure                   |         |       |         |
| Operating                             | 766,950 | (1.7) | 780,500 |
| Capital                               | 38,250  | 410.0 | 7,500   |
|                                       | 805,200 | 2.2   | 788,000 |

### Summary of Manpower Authorization

|                                 |     |   |     |
|---------------------------------|-----|---|-----|
| Full-Time Equivalent Employment | 5.0 | — | 5.0 |
| Permanent Full-Time Positions   | 5   | — | 5   |

TOURISM—*Continued*  
**TOURISM REVOLVING FUND**

Tourism has authority under the Department of Tourism Act, section 9.1, to provide attitude and awareness training program materials and promotional material in support of the tourist industry in the Province.

The legislative authority for this revolving fund expires on March 31, 1992 at which time the revolving fund becomes part of the General Revenue Fund.

Tourism will charge users for these goods at rates which will recover variable direct costs.

TOURISM—Continued  
TOURISM REVOLVING FUND

|   | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|------------------------------------|---------------------------------|
|   | \$                   | \$                                 | \$                              |
| REVENUE:                                  |                      |                                    |                                 |
| Training Materials                        | 300,000              | —                                  | —                               |
| Promotional Materials                     | 100,000              | —                                  | —                               |
|   |                      |                                    |                                 |
| Total Revenue                             | 400,000              | —                                  | —                               |
| EXPENDITURE:                              |                      |                                    |                                 |
| Training Materials                        | 300,000              | —                                  | —                               |
| Promotional Materials                     | 85,000               | —                                  | —                               |
|   |                      |                                    |                                 |
| Total Expenditure                         | 385,000              | —                                  | —                               |
| NET PROFIT (LOSS)<br>FOR THE YEAR         | 15,000               | —                                  | —                               |
| SURPLUS (DEFICIT) AT<br>BEGINNING OF YEAR | —                    | —                                  | —                               |
| SURPLUS REPAID TO<br>GENERAL REVENUE FUND | —                    | —                                  | —                               |
|   |                      |                                    |                                 |
| SURPLUS (DEFICIT)<br>AT END OF YEAR       | 15,000               | —                                  | —                               |

NET STATUTORY BUDGETARY EXPENDITURE

|  |          |   |   |
|--|----------|---|---|
| Net Loss (Profit) for the Year   | (15,000) | — | — |
| Non-Cash Charges   | —        | — | — |
| Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | —        | — | — |
| Surplus Repaid to<br>General Revenue Fund                                | —        | — | — |
|  |          |   |   |
| Net Statutory Budgetary<br>Expenditure                                   | (15,000) | — | — |
| Functions Transferred from (to)<br>Voted Programs                        | —        | — | — |
|  |          |   |   |
| Comparable Net Statutory<br>Budgetary Expenditure                        | (15,000) | — | — |
|  |          |   |   |
| Operating  | (15,000) | — | — |
| Capital  | —        | — | — |



THE HONOURABLE AL (BOOMER) ADAIR

Minister  
208 Legislature Building, 427-2080

H. M. ALTON  
Deputy Minister  
1st Floor, Twin Atria Building, 427-2081

The Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the Province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water and sewer facilities, electricity and natural gas.

#### COMPARATIVE SUMMARY OF VOTED EXPENDITURE

| VOTE                            | PROGRAM/<br>SUPPORT SERVICE                                   | 1990-91            | Change<br>from<br>Comparable<br>1989-90 | Comparable<br>1989-90 | Comparable<br>1988-89 |
|---------------------------------|---|--------------------|---|-----------------------|-----------------------|
|                                 |   | Estimates          | Estimates                               | Estimates             | Actual                |
|                                 |   | \$                 | %                                       | \$                    | \$                    |
| 1                               | Departmental Support Services .....                           | 11,669,780         | 5.7                                     | 11,036,024            | 10,960,881            |
| 2                               | Construction and Operation of Transportation<br>Systems ..... | 794,351,000        | (1.4)                                   | 805,723,214           | 732,981,876           |
| 3                               | Financial Assistance to Alberta Resources<br>Railway .....    | 5,253,000          | (21.4)                                  | 6,683,000             | 4,931,946             |
| 4                               | Development and Support of Utilities Services                 | 66,739,000         | (1.1)                                   | 67,462,363            | 88,178,619            |
| <b>Amount to be voted .....</b> |   | <b>878,012,780</b> | <b>(1.4)</b>                            | <b>890,904,601</b>    | <b>837,053,322</b>    |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 146,520,000          | 2.7  | 142,727,703                        |
| Supplies and Services                 | 462,931,600          | (2.5)  | 474,679,208                        |
| Grants                                | 254,249,000          | (2.0)  | 259,313,758                        |
| Purchase of Fixed Assets              | 14,259,900           | 0.9  | 14,138,817                         |
| Write-Offs and Losses                 | 500                  | —  | 500                                |
|                                       | 878,012,780          | (1.4)  | 890,904,601                        |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 194,343,580          | 3.2  | 188,289,887                        |
| Capital                               | 683,669,200          | (2.7)  | 702,614,714                        |
|                                       | 878,012,780          | (1.4)  | 890,904,601                        |

## DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |         |       |         |
|---------------------------------|---------|-------|---------|
| Full-Time Equivalent Employment | 4,014.5 | (0.2) | 4,022.0 |
| Permanent Full-Time Positions   | 2,564   | - -   | 2,563   |

\* Excludes net statutory budgetary expenditure and manpower.



TRANSPORTATION AND UTILITIES—Continued

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

| Reference Number | Element                               | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|---------------------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                                       | \$                | %  | \$                           | \$                        |
| <b>1.1</b>       | <b>EXECUTIVE SERVICES</b>             |                   |  |                              |                           |
| <b>1.1.1</b>     | Minister's Office                     | 315,780           | 1.0                                      | 312,769                      | 253,109                   |
| <b>1.1.2</b>     | Deputy Minister's Office              | 484,500           | 2.3                                      | 473,608                      | 474,663                   |
| <b>1.1.3</b>     | Legal Services                        | 68,100            | 3.9                                      | 65,533                       | 58,567                    |
| <b>1.1.4</b>     | Public Communications                 | 303,600           | (0.9)                                    | 306,509                      | 287,716                   |
|                  | <b>TOTAL EXECUTIVE SERVICES</b>       | <b>1,171,980</b>  | <b>1.2</b>                               | <b>1,158,419</b>             | <b>1,074,055</b>          |
| <b>1.2</b>       | <b>ADMINISTRATIVE SERVICES</b>        |                   |  |                              |                           |
| <b>1.2.1</b>     | Assistant Deputy Minister's Office    | 134,800           | 3.9                                      | 129,773                      | 130,073                   |
| <b>1.2.2</b>     | General Services                      | 2,331,400         | 9.0                                      | 2,138,737                    | 2,158,688                 |
| <b>1.2.3</b>     | Financial Services                    | 3,088,400         | 6.1                                      | 2,909,504                    | 3,381,171                 |
| <b>1.2.4</b>     | Personnel and Management Services     | 2,018,300         | 3.4                                      | 1,952,536                    | 1,739,879                 |
|                  | <b>TOTAL ADMINISTRATIVE SERVICES</b>  | <b>7,572,900</b>  | <b>6.2</b>                               | <b>7,130,550</b>             | <b>7,409,811</b>          |
| <b>1.3</b>       | <b>PLANNING AND DEVELOPMENT</b>       |                   |  |                              |                           |
| <b>1.3.1</b>     | Assistant Deputy Minister's Office    | 129,300           | (3.6)                                    | 134,165                      | 127,262                   |
| <b>1.3.2</b>     | Information Systems Services          | 2,795,600         | 7.0                                      | 2,612,890                    | 2,349,753                 |
|                  | <b>TOTAL PLANNING AND DEVELOPMENT</b> | <b>2,924,900</b>  | <b>6.5</b>                               | <b>2,747,055</b>             | <b>2,477,015</b>          |
|                  | <b>Amount to be voted</b>             | <b>11,669,780</b> | <b>5.7</b>                               | <b>11,036,024</b>            | <b>10,960,881</b>         |

Summary by Object and Type of Expenditure

|                              |                                       |                   |            |                   |  |
|------------------------------|---------------------------------------|-------------------|------------|-------------------|--|
| <b>Object of Expenditure</b> |                                       |                   |            |                   |  |
|                              | Minister's Salary and Benefits        | 51,780            | 16.1       | 44,615            |  |
|                              | Salaries, Wages and Employee Benefits | 8,060,000         | 8.5        | 7,425,783         |  |
|                              | Supplies and Services                 | 3,117,500         | (1.8)      | 3,175,968         |  |
|                              | Grants                                | 30,000            | (23.1)     | 39,000            |  |
|                              | Purchase of Fixed Assets              | 410,500           | 17.1       | 350,658           |  |
|                              |                                       | <b>11,669,780</b> | <b>5.7</b> | <b>11,036,024</b> |  |
| <b>Type of Expenditure</b>   |                                       |                   |            |                   |  |
|                              | Operating                             | 11,259,280        | 5.4        | 10,685,366        |  |
|                              | Capital                               | 410,500           | 17.1       | 350,658           |  |
|                              |                                       | <b>11,669,780</b> | <b>5.7</b> | <b>11,036,024</b> |  |

Summary of Manpower Authorization

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 205.2 | 4.3 | 196.7 |
| Permanent Full-Time Positions   | 164   | —   | 164   |

**PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Transportation and Utilities Act.  
Public Highways Development Act.  
Public Works Act.

City Transportation Act.  
Motor Transport Act.  
Highway Traffic Act.

**OBJECTIVE OF PROGRAM:**

To develop, construct and maintain safe, efficient and effective transportation systems in the Province to serve the needs of Provincial and interprovincial traffic, urban municipalities, industry and economic development.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of municipalities, municipal districts, improvement districts and special areas, grant funding is provided.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM DESIGN AND DELIVERY**

Provides for the development of standards, planning, design and transportation policies for construction and maintenance programs, establishes programs for the control and management of the movement of traffic, develops and supports strategic planning throughout the department. In addition, this sub-program provides for the contracting of all roadway and airport projects, referral services, coordination of utility relocations, and provides for the department's technology transfer and applied research programs.

**CONSTRUCTION AND IMPROVEMENT OF ROADS**

Provides for the construction, improvement and rehabilitation of primary highways, secondary highways, approach roads, improvement district roads, and resource roads.

**CONSTRUCTION AND IMPROVEMENT OF BRIDGES**

Provides for the construction/reconstruction of bridges on primary highways, secondary highways, local roads, and resource roads. Also provides for the construction/reconstruction of irrigation bridges.

**MAINTENANCE OF ROADS**

Provides for the maintenance of primary highways, designated primary highway access roads and local roads in improvement districts.

**MAINTENANCE OF BRIDGES**

Provides for the maintenance and repair of bridges on primary highways and rural-local roads.

**CONSTRUCTION AND IMPROVEMENT OF ANCILLARY INFRASTRUCTURE**

Provides for the construction of campsites, rest areas, and vehicle inspection stations. Also provides for the rehabilitation of provincial and community airports, forestry airstrips and runway pavement.

*Continued . . .*

## TRANSPORTATION AND UTILITIES—*Continued*

### **PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

#### **OPERATION AND MAINTENANCE OF ANCILLARY INFRASTRUCTURE**

Provides for the maintenance, operation, upgrading of ferries, provincial airports and forestry airstrips.

#### **SPECIALIZED TRANSPORTATION SERVICES**

Develops and coordinates safety programs to reduce collisions and their effects by providing education programs, analysing collisions and providing safety regulation for private and commercial vehicles. Develops and maintains programs to allow maximum weight and dimensions vehicles on the highway while still ensuring public safety and protection of the highway infrastructure. Provides mobile and vehicle inspection station enforcement of federal and provincial highway regulations and provides a hearing panel to govern commercial transport.

#### **FINANCIAL ASSISTANCE FOR RURAL TRANSPORTATION**

Provides engineering and financial assistance to towns, villages, summer villages, counties, municipal districts, and special areas for various local roadway construction.

#### **FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION**

Provides grant assistance and technical support to urban municipalities to assist in the construction of arterial roadways, railway/highway grade separations, primary highway connectors, major continuous corridors, improving public transit services, conducting research, and developing/testing transportation management systems. As well, special assistance is available for safety related projects, such as pedestrian overpasses and emergency stopping bays, under the Community Safe Streets component. Grants are also provided for the maintenance of primary highways located within municipal boundaries and to assist with the operating costs of public transit systems. The Public Transit Operating Assistance grants are provided to municipalities as part of the Alberta Partnership Transfer program.

#### **RAIL INFRASTRUCTURE DEVELOPMENT**

Provides for the construction of rail lines to resource industries.



TRANSPORTATION AND UTILITIES—Continued

**VOTE 2 — CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**Summary by Sub-Program**

| Reference Number          | Sub-Program  | 1990-91 Estimates  | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|---------------------------|--|--------------------|--|------------------------------|---------------------------|
|                           |  | \$                 | %  | \$                           | \$                        |
| 2.1                       | Program Design and Delivery                              | 49,346,900         | 4.3                                      | 47,316,567                   | 43,895,386                |
| 2.2                       | Construction and Improvement of Roads                    | 386,364,900        | (3.1)                                    | 398,791,608                  | 380,716,118               |
| 2.3                       | Construction and Improvement of Bridges                  | 57,365,800         | 1.0                                      | 56,820,058                   | 40,320,733                |
| 2.4                       | Maintenance of Roads                                     | 79,779,000         | 1.1                                      | 78,943,515                   | 83,028,211                |
| 2.5                       | Maintenance of Bridges                                   | 6,202,200          | 0.9                                      | 6,147,923                    | 4,827,772                 |
| 2.6                       | Construction and Improvement of Ancillary Infrastructure | 4,989,800          | 34.9                                     | 3,699,351                    | 1,852,448                 |
| 2.7                       | Operation and Maintenance of Ancillary Infrastructure    | 4,498,700          | 0.8                                      | 4,464,015                    | 4,012,128                 |
| 2.8                       | Specialized Transportation Services                      | 17,074,000         | 7.2                                      | 15,932,758                   | 14,907,242                |
| 2.9                       | Financial Assistance for Rural Transportation            | 40,807,000         | - -                                      | 40,807,118                   | 36,610,361                |
| 2.10                      | Financial Assistance for Urban Transportation            | 147,922,700        | 0.4                                      | 147,300,301                  | 122,811,477               |
| 2.11                      | Rail Infrastructure Development                          | —                  | (100.0)                                  | 5,500,000                    | —                         |
| <b>Amount to be voted</b> |  | <b>794,351,000</b> | <b>(1.4)</b>                             | <b>805,723,214</b>           | <b>732,981,876</b>        |

**Summary by Object and Type of Expenditure**

|                                       |                    |              |                    |
|---------------------------------------|--------------------|--------------|--------------------|
| <b>Object of Expenditure</b>          |                    |              |                    |
| Salaries, Wages and Employee Benefits | 134,022,100        | 2.4          | 130,908,567        |
| Supplies and Services                 | 456,169,700        | (2.2)        | 466,505,430        |
| Grants                                | 190,679,000        | (2.0)        | 194,666,758        |
| Purchase of Fixed Assets              | 13,479,700         | (1.2)        | 13,641,959         |
| Write-offs and Losses                 | 500                | —            | 500                |
|                                       | <b>794,351,000</b> | <b>(1.4)</b> | <b>805,723,214</b> |
| <b>Type of Expenditure</b>            |                    |              |                    |
| Operating                             | 156,504,000        | 4.7          | 149,445,358        |
| Capital                               | 637,847,000        | (2.8)        | 656,277,856        |
|                                       | <b>794,351,000</b> | <b>(1.4)</b> | <b>805,723,214</b> |

**Summary of Manpower Authorization**

|                                 |         |       |         |
|---------------------------------|---------|-------|---------|
| Full-Time Equivalent Employment | 3,686.3 | (0.5) | 3,703.3 |
| Permanent Full-Time Positions   | 2,297   | —     | 2,297   |

**PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Alberta Resources Railway Corporation Act.  
Department of Transportation and Utilities Act.

**OBJECTIVE OF PROGRAM:**

To provide financial operating assistance to the Alberta Resources Railway Corporation.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the Corporation to offset any operating deficit.

**SERVICES PROVIDED BY PROGRAM:**

This program provides funding to the Corporation for the operation of the railway.

### VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

| Reference Number | Sub-Program | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|-------------|-------------------|--|------------------------------|---------------------------|
|                  |             | \$                | %  | \$                           | \$                        |

|                           |                  |               |                  |                  |
|---------------------------|------------------|---------------|------------------|------------------|
| <b>Amount to be voted</b> | <b>5,253,000</b> | <b>(21.4)</b> | <b>6,683,000</b> | <b>4,931,946</b> |
|---------------------------|------------------|---------------|------------------|------------------|

|                                       |                  |               |                  |
|---------------------------------------|------------------|---------------|------------------|
| <b>Object of Expenditure</b>          |                  |               |                  |
| Salaries, Wages and Employee Benefits | —                | —             | —                |
| Supplies and Services                 | —                | —             | —                |
| Grants                                | 5,253,000        | (21.4)        | 6,683,000        |
| Purchase of Fixed Assets              | —                | —             | —                |
|                                       | <b>5,253,000</b> | <b>(21.4)</b> | <b>6,683,000</b> |
| <b>Type of Expenditure</b>            |                  |               |                  |
| Operating                             | 5,253,000        | (21.4)        | 6,683,000        |
| Capital                               | —                | —             | —                |
|                                       | <b>5,253,000</b> | <b>(21.4)</b> | <b>6,683,000</b> |



**PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Department of Transportation and Utilities Act.  
Co-operative Associations Act.  
Gas Resources Preservation Act.  
Gas Utilities Act.  
Natural Gas Rebates Act.

Rural Electrification Revolving Fund Act.  
Rural Electrification Long Term Financing Act.  
Rural Gas Act.  
Rural Utilities Act.

**OBJECTIVE OF PROGRAM:**

To facilitate the provision of utility services and to assist in making these services accessible and affordable.

**PROGRAM DELIVERY MECHANISM:**

Through its staff located in Edmonton, the Department provides financial assistance and other services to rural utility associations, municipalities and individuals. Consulting engineers are retained for some projects, and the construction of regional utility systems may be undertaken on behalf of municipalities using private sector contractors.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM DEVELOPMENT**

Provides administrative and technical support in the delivery of the department's utility support programs.

**GAS UTILITY DEVELOPMENT AND SUPPORT**

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Coordinates easement registration and recommends loan guarantees for rural gas cooperatives. Provides direction to Gas Alberta, the operations of which are funded through the Gas Alberta Operating Fund.

**MUNICIPAL SERVICES DEVELOPMENT AND SUPPORT**

Provides advisory, technical and financial support to individual cities, towns and villages for the development of water supply and sewage treatment facilities, and provides construction management services for facilities serving groups of municipalities. Grants and advisory services are also provided to rural municipalities for the engagement of a Utilities Officer. As well, administrative and advisory services are provided in support of roadway projects in towns, villages, summer villages, counties, municipal districts and special areas.

**HEATING FUEL GRANTS**

Provides direct rebates to reduce home heating costs for senior citizen homeowners, regardless of fuel used, and for residents without ready access to natural gas. Rebates are also provided for propane and heating oil. Grants are available for the rental or purchase of propane/fuel oil tanks where natural gas is not available.

**ELECTRIC UTILITY DEVELOPMENT AND SUPPORT**

Provides financial, administrative and technical advisory services, and financial support to rural electrification associations. Administers loans from the rural electrification revolving fund which reduce the capital cost of electrical services for Alberta farmers and electrical system rebuilding for Rural Electrification Association members. Grant assistance is provided to residents in isolated areas to reduce the cost of electrical services.

**RURAL WATER DEVELOPMENT**

Provides financial and technical support for the construction of farm water transmission systems for domestic and stockwatering purposes.

TRANSPORTATION AND UTILITIES—Continued

**VOTE 4 — DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES**

**Summary by Sub-Program**

| Reference Number | Sub-Program                                | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|--|-------------------|--|------------------------------|---------------------------|
|                  |  | \$                | %  | \$                           | \$                        |
| 4.1              | Program Development                        | 533,600           | (8.4)                                    | 582,417                      | 434,963                   |
| 4.2              | Gas Utility Development and Support        | 11,296,900        | (5.3)                                    | 11,931,822                   | 14,818,517                |
| 4.3              | Municipal Services Development and Support | 31,972,900        | (9.3)                                    | 35,268,027                   | 52,301,647                |
| 4.4              | Heating Fuel Grants                        | 14,314,700        | 3.3                                      | 13,854,522                   | 12,414,114                |
| 4.5              | Electric Utility Development and Support   | 3,513,300         | 108.4                                    | 1,686,189                    | 1,218,818                 |
| 4.6              | Rural Water Development                    | 5,107,600         | 23.4                                     | 4,139,386                    | 6,990,560                 |
|                  | <b>Amount to be voted</b>                  | <b>66,739,000</b> | <b>(1.1)</b>                             | <b>67,462,363</b>            | <b>88,178,619</b>         |

**Summary by Object and Type of Expenditure**

|                                       |                   |              |                   |
|---------------------------------------|-------------------|--------------|-------------------|
| <b>Object of Expenditure</b>          |                   |              |                   |
| Salaries, Wages and Employee Benefits | 4,437,900         | 1.0          | 4,393,353         |
| Supplies and Services                 | 3,644,400         | (27.1)       | 4,997,810         |
| Grants                                | 58,287,000        | 0.6          | 57,925,000        |
| Purchase of Fixed Assets              | 369,700           | 152.9        | 146,200           |
|                                       | <b>66,739,000</b> | <b>(1.1)</b> | <b>67,462,363</b> |
| <b>Type of Expenditure</b>            |                   |              |                   |
| Operating                             | 21,327,300        | (0.7)        | 21,476,163        |
| Capital                               | 45,411,700        | (1.2)        | 45,986,200        |
|                                       | <b>66,739,000</b> | <b>(1.1)</b> | <b>67,462,363</b> |

**Summary of Manpower Authorization**

|                                 |       |     |       |
|---------------------------------|-------|-----|-------|
| Full-Time Equivalent Employment | 123.0 | 0.8 | 122.0 |
| Permanent Full-Time Positions   | 103   | 1.0 | 102   |

TRANSPORTATION AND UTILITIES—*Continued*

**TRANSPORTATION REVOLVING FUND**

Alberta Transportation and Utilities has authority under the Department of Transportation and Utilities Act, sections 10 and 11, to provide certain goods and services to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction and right-of-way systems.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Alberta Transportation and Utilities will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**Summary of Manpower Authorization**

|                                 | <b>1990-91<br/>Estimates</b> | <b>% Change<br/>from<br/>Comparable<br/>1989-90<br/>Estimates</b> | <b>Comparable<br/>1989-90<br/>Estimates</b> |
|---------------------------------|------------------------------|---|---|
| Full-Time Equivalent Employment | <b>419.0</b>                 | —   | 419.0                                       |
| Permanent Full-Time Positions   | <b>311</b>                   | —   | 311   |

TRANSPORTATION AND UTILITIES—Continued

**TRANSPORTATION REVOLVING FUND**

|   | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|------------------------------------|---------------------------------|
|   | \$                   | \$                                 | \$                              |
| <b>REVENUE:</b>                                   |                      |                                    |                                 |
| Fleet Operations                                  | 36,500,000           | 37,000,000                         | 32,529,356                      |
| Stores Operations                                 | 20,000,000           | 20,500,000                         | 17,781,968                      |
| Shop Operations                                   | 4,125,000            | 3,750,000                          | 2,812,575                       |
| Total Revenue                                     | 60,625,000           | 61,250,000                         | 53,123,899                      |
| <b>EXPENDITURE:</b>                               |                      |                                    |                                 |
| Fleet Operations                                  | 31,500,000           | 30,000,000                         | 28,705,911                      |
| Stores Operations                                 | 20,000,000           | 19,500,000                         | 18,950,462                      |
| Shop Operations                                   | 4,750,000            | 4,750,000                          | 4,567,818                       |
| Apprenticeship Development                        | 2,860,000            | 2,860,000                          | 2,183,372                       |
| Enterprise Support Services                       | 3,253,000            | 2,800,000                          | 2,631,149                       |
| Total Expenditure                                 | 62,363,000           | 59,910,000                         | 57,038,712                      |
| <b>NET PROFIT (LOSS)<br/>FOR THE YEAR</b>         | (1,738,000)          | 1,340,000                          | (3,914,813)                     |
| <b>SURPLUS (DEFICIT) AT<br/>BEGINNING OF YEAR</b> | 2,400,000            | 4,909,389                          | 6,159,139                       |
| <b>SURPLUS REPAID TO<br/>GENERAL REVENUE FUND</b> | —                    | —                                  | —                               |
| <b>SURPLUS (DEFICIT) AT<br/>END OF YEAR</b>       | 662,000              | 6,249,389                          | 2,244,326                       |

**NET STATUTORY BUDGETARY EXPENDITURE**

|  |              |              |             |
|--|--------------|--------------|-------------|
| Net Loss (Profit) for the Year   | 1,738,000    | (1,340,000)  | 3,914,813   |
| Non-Cash Charges   | (10,053,000) | (9,448,500)  | (8,103,707) |
| Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation |              |              |             |
| — Change in Inventories  | 4,500,000    | (2,000,000)  | 2,122,421   |
| — Change in Land Inventory   | 1,000,000    | (500,000)    | (230,211)   |
| — Net Additions to Equipment   | 10,000,000   | 13,288,500   | 15,449,561  |
|  | 15,500,000   | 10,788,500   | 17,341,771  |
| Surplus Repaid to General<br>Revenue Fund                                | —            | —            | —           |
| Net Statutory Budgetary<br>Expenditure                                   | 7,185,000    | —            | 13,152,877  |
| Functions Transferred from (to)<br>Voted Programs                        | —            | 277,283      | 88,633      |
| Comparable Net Statutory<br>Budgetary Expenditure                        | 7,185,000    | 277,283      | 13,241,510  |
| Operating  | (2,815,000)  | (13,011,217) | (2,208,051) |
| Capital  | 10,000,000   | 13,288,500   | 15,449,561  |

**GAS ALBERTA OPERATING FUND**

Gas Alberta acts as “gas broker” under the authority of the Rural Gas Act and is responsible for the supply of natural gas to rural gas distributors throughout Alberta. Through this brokerage service, rural gas cooperatives and other rural distributors benefit from uniformly-priced and secure gas supplies. Gas purchases and deliveries are financed through the Gas Alberta Operating Fund and distributors are assessed a wholesale gas rate for their gas supplies.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services. Centralized billing allows these distributors and their customers to benefit from economies of scale as well as expertise in gas measurement and billing. Distributors which participate in the billing program are assessed a charge for this service.

**Summary of Manpower Authorization**

|                                 | <b>1990-91<br/>Estimates</b> | <b>% Change<br/>from<br/>Comparable<br/>1989-90<br/>Estimates</b> | <b>Comparable<br/>1989-90<br/>Estimates</b> |
|---------------------------------|------------------------------|---|---|
| Full-Time Equivalent Employment | <b>20.0</b>                  | <b>(4.8)</b>  | <b>21.0</b>                                 |
| Permanent Full-Time Positions   | <b>20</b>                    | <b>(4.8)</b>  | <b>21</b>                                   |

TRANSPORTATION AND UTILITIES—Continued

**GAS ALBERTA OPERATING FUND**

|   | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|------------------------------------|---------------------------------|
|   | \$                   | \$                                 | \$                              |
| <b>REVENUE:</b>                                   |                      |                                    |                                 |
| Gas Operation                                     |                      |                                    |                                 |
| Sale of Gas                                       | 25,500,000           | 25,410,000                         | 27,242,501                      |
| Administrative Operation                          |                      |                                    |                                 |
| Billing Revenue                                   | 300,000              | 300,000                            | 291,528                         |
| Interest Revenue                                  | 18,000               | 18,000                             | 34,260                          |
| Transportation Revenue                            | 120,000              | 160,000                            | 182,587                         |
| <b>Total Revenue</b>                              | <b>25,938,000</b>    | <b>25,888,000</b>                  | <b>27,750,876</b>               |
| <b>EXPENDITURE:</b>                               |                      |                                    |                                 |
| Gas Operation                                     |                      |                                    |                                 |
| Purchase of Natural Gas                           | 22,500,000           | 21,268,000                         | 22,122,811                      |
| Pipeline Operators' Charges                       | 2,110,000            | 3,300,000                          | 4,003,755                       |
| Well Operators' Charges                           | 40,000               | 60,000                             | 36,667                          |
| Departmental Pipeline Operating Cost              | 350,000              | 400,000                            | 411,148                         |
| Emergency Supply Services                         | —                    | —                                  | 55,920                          |
| Administrative Operation                          |                      |                                    |                                 |
| Administration Expense                            | 938,000              | 860,000                            | 1,052,391                       |
| <b>Total Expenditure</b>                          | <b>25,938,000</b>    | <b>25,888,000</b>                  | <b>27,682,692</b>               |
| <b>NET PROFIT (LOSS)<br/>FOR THE YEAR</b>         | —                    | —                                  | 68,184                          |
| <b>SURPLUS (DEFICIT) AT<br/>BEGINNING OF YEAR</b> | —                    | —                                  | 4,317,184                       |
| <b>SURPLUS REPAID TO<br/>DISTRIBUTORS</b>         | —                    | —                                  | (4,000,000)                     |
| <b>SURPLUS (DEFICIT)<br/>AT END OF YEAR</b>       | —                    | —                                  | 385,368                         |

**NET STATUTORY BUDGETARY EXPENDITURE**

|  |   |        |           |
|--|---|--------|-----------|
| Net Loss (Profit) for the Year   | — | —      | (68,184)  |
| Non-Cash Charges   | — | —      | —         |
| Increase (Decrease) in Assets Charged to<br>Expenditure on Consolidation | — | —      | —         |
| Surplus Repaid to<br>Distributors  | — | —      | 4,000,000 |
| <b>Net Statutory Budgetary<br/>Expenditure</b>                           | — | —      | 3,931,816 |
| Functions Transferred from (to)<br>Voted Programs                        | — | 37,048 | 32,000    |
| <b>Comparable Net Statutory<br/>Budgetary Expenditure</b>                | — | 37,048 | 3,963,816 |
| <b>Operating</b>   | — | 37,048 | 3,963,816 |
| <b>Capital</b>   | — | —      | —         |





**THE HONOURABLE DICK JOHNSTON**

Provincial Treasurer  
224 Legislature Building, 427-8809

A. D. O'BRIEN

Deputy Provincial Treasurer — Management and Control  
442 Terrace Building, 427-4106

A. J. McPHERSON

Deputy Provincial Treasurer — Finance and Revenue  
443 Terrace Building, 427-3076

J. D. PETERS

Controller  
434 Terrace Building, 427-3052

The Ministry is responsible for the management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration and collection of revenue, including corporate taxation; provision of statistical information; administration of Government pension plans; the risk management and insurance program, and for the regulation of credit unions, trust companies and investment contract companies operating in Alberta.

**COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS**

| VOTE | PROGRAM/<br>SUPPORT SERVICE                                  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|------|--|----------------------|--|------------------------------------|---------------------------------|
|      |  | \$                   | %  | \$                                 | \$                              |
| 1    | Departmental Support Services .....                          | 3,059,780            | 2.7  | 2,978,415                          | 2,490,385                       |
| 2    | Revenue Collection and Rebates .....                         | 110,522,700          | (13.9)   | 128,304,400                        | 106,428,974                     |
| 3    | Financial Management, Planning and Central<br>Services ..... | 43,154,300           | 1.5  | 42,535,200                         | 122,202,058                     |
| 4    | Pension Advice and Appeals .....                             | 446,300              | (3.9)  | 464,200                            | 332,245                         |
|      | <b>Amount to be voted .....</b>                              | <b>157,183,080</b>   | <b>(9.8)</b>   | <b>174,282,215</b>                 | <b>231,453,662</b>              |

DEPARTMENTAL SUMMARY BY OBJECT  
AND TYPE OF EXPENDITURE\*

|                                       | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates |
|---------------------------------------|----------------------|--|------------------------------------|
|                                       | \$                   | %  | \$                                 |
| <b>Object of Expenditure</b>          |                      |  |                                    |
| Minister's Salary and Benefits        | 51,780               | 16.1   | 44,615                             |
| Salaries, Wages and Employee Benefits | 36,343,300           | 5.3  | 34,525,400                         |
| Supplies and Services                 | 25,977,700           | (0.3)  | 26,056,800                         |
| Grants                                | 93,636,000           | (16.5)   | 112,120,000                        |
| Purchase of Fixed Assets              | 642,500              | (36.2)   | 1,007,500                          |
| Pension Payments                      | 13,700               | (14.4)   | 16,000                             |
| Interest and Bank Charges             | 518,100              | 1.2  | 511,900                            |
|                                       | 157,183,080          | (9.8)  | 174,282,215                        |
| <b>Type of Expenditure</b>            |                      |  |                                    |
| Operating                             | 156,540,580          | (9.7)  | 173,274,715                        |
| Capital                               | 642,500              | (36.2)   | 1,007,500                          |
|                                       | 157,183,080          | (9.8)  | 174,282,215                        |

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION\*

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 830.2 | (2.0) | 846.8 |
| Permanent Full-Time Positions   | 820   | (0.2) | 822   |

\* Excludes the statutory budgetary expenditure and manpower.

TREASURY—Continued

**VOTE 1 — DEPARTMENTAL SUPPORT SERVICES**

**Summary by Element**

| Reference<br>Number | Element                              | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|--------------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                                      | \$                   | %  | \$                                 | \$                              |
| <b>1.0.1</b>        | Provincial Treasurer's Office        | <b>358,280</b>       | 9.5  | 327,315                            | 352,264                         |
| <b>1.0.2</b>        | Deputy Provincial Treasurers' Office | <b>441,300</b>       | 0.4  | 439,500                            | 364,009                         |
| <b>1.0.3</b>        | Administrative Support               | <b>2,260,200</b>     | 2.2  | 2,211,600                          | 1,774,112                       |
|                     | <b>Amount to be voted</b>            | <b>3,059,780</b>     | 2.7  | 2,978,415                          | 2,490,385                       |

**Summary by Object and Type of Expenditure**

|                              |                                       |                  |        |           |  |
|------------------------------|---------------------------------------|------------------|--------|-----------|--|
| <b>Object of Expenditure</b> |                                       |                  |        |           |  |
|                              | Minister's Salary and Benefits        | <b>51,780</b>    | 16.1   | 44,615    |  |
|                              | Salaries, Wages and Employee Benefits | <b>2,377,900</b> | 9.6    | 2,168,900 |  |
|                              | Supplies and Services                 | <b>568,600</b>   | 7.7    | 528,100   |  |
|                              | Grants                                | <b>21,000</b>    | 5.0    | 20,000    |  |
|                              | Purchase of Fixed Assets              | <b>40,500</b>    | (81.3) | 216,800   |  |
|                              |                                       | <b>3,059,780</b> | 2.7    | 2,978,415 |  |
| <b>Type of Expenditure</b>   |                                       |                  |        |           |  |
|                              | Operating                             | <b>3,019,280</b> | 9.3    | 2,761,615 |  |
|                              | Capital                               | <b>40,500</b>    | (81.3) | 216,800   |  |
|                              |                                       | <b>3,059,780</b> | 2.7    | 2,978,415 |  |

**Summary of Manpower Authorization**

|                                 |             |     |      |
|---------------------------------|-------------|-----|------|
| Full-Time Equivalent Employment | <b>55.5</b> | 5.7 | 52.5 |
| Permanent Full-Time Positions   | <b>46</b>   | —   | 46   |

**PROGRAM: REVENUE COLLECTION AND REBATES**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Financial Administration Act.  
Fuel Tax Act.  
Hotel Room Tax Act.  
Tobacco Tax Act.  
Pari Mutuel Tax Act.

Utility Companies Income Tax Rebates Act.  
Insurance Corporations Tax Act.  
Alberta Corporate Income Tax Act.  
Alberta Stock Savings Plan Act.

**OBJECTIVE OF PROGRAM:**

To provide for the collection of corporate income and other taxes, other revenues, and debts owing to the Crown.  
To administer tax incentives and rebates, review and recommend the appropriateness of Government levied fees and to assist Albertans through rebates to reduce farm fuel, domestic heating oil and public utility costs.  
To establish the eligibility of stock issues for purposes of the Alberta Stock Savings Plan.

**PROGRAM DELIVERY MECHANISM:**

Receipt of tax returns and applications, assessment and collection of taxes and the administration of tax credits and other incentives; review and audit of tax returns and rebate claims; provision of tax rulings and legislative interpretations; processing of remittances and refunds; collection of revenue directly and via agents; review of fee levels and revenue collection practices in Government departments; and payment of tax rebates and commissions to tax collectors.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs. An information service on revenue and tax issues is provided.

**REVENUE AND REBATES**

Administers and controls the collection of fuel oil tax, tobacco tax, temporary accommodations tax, and pari mutuel tax. Administers the provision of farm fuel distribution allowances, domestic heating oil allowances, and utility company income tax rebates. Collects debts owing to the Government which have been referred to Treasury by departments and agencies. Reviews the rate structure of fees and charges levied by departments. Administers interdepartmental claims against the federal government in respect of cost-sharing agreements and excise and sales tax refunds. Provides funds for the rebate of farm fuel distribution allowances and domestic heating oil allowances, for commissions paid to collectors of tobacco, fuel, and hotel room taxes, and for compensation to oil companies and bulk dealers in respect of sales of marked fuel.

**CORPORATE TAX ADMINISTRATION**

Administers and controls the collection of Alberta corporate income tax and related incentives, establishes entitlements to the Royalty Tax Credit and processes Royalty Tax Credit instalment claims and annual returns. Administers and controls the collection of the insurance corporations tax. Certifies the eligibility of corporate share issues for purposes of Alberta Stock Savings Plan credits claimable by individual investors.

TREASURY—Continued

**VOTE 2 — REVENUE COLLECTION AND REBATES**

**Summary by Sub-Program**

| Reference<br>Number | Sub-Program                  | 1990-91<br>Estimates | Change<br>from<br>Comparable<br>1989-90<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---------------------|------------------------------|----------------------|--|------------------------------------|---------------------------------|
|                     |                              | \$                   | %  | \$                                 | \$                              |
| <b>2.1</b>          | Program Support              | <b>558,600</b>       | 1.1  | 552,400                            | 483,441                         |
| <b>2.2</b>          | Revenue and Rebates          | <b>98,171,300</b>    | (15.6)   | 116,330,900                        | 95,086,143                      |
| <b>2.3</b>          | Corporate Tax Administration | <b>11,792,800</b>    | 3.3  | 11,421,100                         | 10,859,390                      |
|                     | <b>Amount to be voted</b>    | <b>110,522,700</b>   | (13.9)   | 128,304,400                        | 106,428,974                     |

**Summary by Object and Type of Expenditure**

|                                       |                    |        |             |
|---------------------------------------|--------------------|--------|-------------|
| <b>Object of Expenditure</b>          |                    |        |             |
| Salaries, Wages and Employee Benefits | <b>10,822,500</b>  | 2.9    | 10,520,600  |
| Supplies and Services                 | <b>8,990,900</b>   | 17.7   | 7,638,300   |
| Grants                                | <b>90,500,000</b>  | (17.7) | 109,950,000 |
| Purchase of Fixed Assets              | <b>171,300</b>     | 6.1    | 161,500     |
| Interest and Bank Charges             | <b>38,000</b>      | 11.8   | 34,000      |
|                                       | <b>110,522,700</b> | (13.9) | 128,304,400 |
| <b>Type of Expenditure</b>            |                    |        |             |
| Operating                             | <b>110,351,400</b> | (13.9) | 128,142,900 |
| Capital                               | <b>171,300</b>     | 6.1    | 161,500     |
|                                       | <b>110,522,700</b> | (13.9) | 128,304,400 |

**Summary of Manpower Authorization**

|                                 |              |       |       |
|---------------------------------|--------------|-------|-------|
| Full-Time Equivalent Employment | <b>259.1</b> | (5.0) | 272.6 |
| Permanent Full-Time Positions   | <b>261</b>   | (4.0) | 272   |

**I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES**

**AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:**

Financial Administration Act.  
Alberta Heritage Savings Trust Fund Act.  
Credit Union Act.  
Credit Union Federation of Alberta Act.  
Investment Contracts Act.  
Trust Companies Act.  
Statistics Bureau Act.  
Retiring Gratuity Order in Council 944/77.

Pension Fund Act.  
Public Service Pension Plan Act.  
Public Service Management Pension Plan Act.  
Members of the Legislative Assembly Pension Plan Act.  
Local Authorities Pension Plan Act.  
Universities Academic Pension Plan Act.  
Special Forces Pension Plan Act.

**OBJECTIVE OF I.D.S.S.:**

To support programs and services of the Government through the provision of central planning, management, control and reporting of the Government's financial affairs.

**I.D.S.S. DELIVERY MECHANISM:**

Advice, policies and procedures are developed regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, payroll and pensions, risk management and insurance, and coordination of statistical information is provided. Manages the investment, borrowing, and banking requirements of Government. Provides for the regulation of specified financial institutions.

**SERVICES PROVIDED BY I.D.S.S.:**

**OFFICE OF THE CONTROLLER**

Controls the receipt and disbursement of public funds, prescribes accounting and financial control policies, keeps or prescribes accounting records and systems, prepares the Public Accounts and administers Government pension plans.

**BUDGET AND FISCAL POLICY**

Manages the Provincial expenditure budget planning, review and approval process; provides policy research, analysis and recommendations on the Province's fiscal, economic, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the Government's tax policy decisions.

**FINANCE**

Manages the Government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the Government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of funds.

**RISK MANAGEMENT AND INSURANCE**

Administers a program to protect, secure and preserve public assets against risk of accidental loss.

**REGULATION OF FINANCIAL INSTITUTIONS**

Regulates trust companies, investment contract companies and credit unions in accordance with the applicable legislation. Provides funding for certain costs related to the failure of the Principal Group of Companies.

**STATISTICAL SERVICES**

Collects, develops and distributes economic and social data for use by Government departments, other institutions, the business community and the general public.

**EMPLOYEE INSURANCE AND COMPENSATION**

Provides funds for workers' compensation coverage of Provincial Government employees for accidents which occurred prior to April, 1986.

Provides funds for group benefits paid on behalf of Provincial Government employees who retired under the Employee Flexibility Assistance Program.



TREASURY—Continued

**VOTE 3 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES**

**Summary by Sub-Service**

| Reference Number | Sub-Service                          | 1990-91 Estimates | Change from Comparable 1989-90 Estimates | Comparable 1989-90 Estimates | Comparable 1988-89 Actual |
|------------------|--------------------------------------|-------------------|--|------------------------------|---------------------------|
|                  |                                      | \$                | %  | \$                           | \$                        |
| 3.1              | Office of the Controller             | 17,659,500        | 3.1                                      | 17,133,600                   | 15,723,366                |
| 3.2              | Budget and Fiscal Policy             | 3,359,100         | 2.6                                      | 3,274,400                    | 2,838,336                 |
| 3.3              | Finance                              | 6,952,000         | 2.1                                      | 6,808,000                    | 6,016,995                 |
| 3.4              | Risk Management and Insurance        | 3,825,900         | 1.4                                      | 3,773,200                    | 3,725,431                 |
| 3.5              | Regulation of Financial Institutions |                   |  |                              |                           |
|                  | Budgetary                            | 5,137,600         | 1.5                                      | 5,059,700                    | 17,962,771                |
|                  | Non-Budgetary                        | —                 | —  | —                            | 70,000,999                |
| 3.6              | Statistical Services                 | 2,259,500         | 2.1                                      | 2,213,700                    | 1,955,184                 |
| 3.7              | Employee Insurance and Compensation  | 3,960,700         | (7.3)                                    | 4,272,600                    | 3,978,976                 |
|                  | Total Budgetary                      | 43,154,300        | 1.5                                      | 42,535,200                   | 52,201,059                |
|                  | Total Non-Budgetary                  | —                 | —  | —                            | 70,000,999                |
|                  | <b>Amount to be voted</b>            | <b>43,154,300</b> | <b>1.5</b>                               | <b>42,535,200</b>            | <b>122,202,058</b>        |

**Summary by Object and Type of Expenditure**

|                                       |            |        |            |
|---------------------------------------|------------|--------|------------|
| <b>Object of Expenditure</b>          |            |        |            |
| Salaries, Wages and Employee Benefits | 22,808,500 | 6.0    | 21,521,800 |
| Supplies and Services                 | 16,309,400 | (8.3)  | 17,787,800 |
| Grants                                | 3,115,000  | 44.9   | 2,150,000  |
| Purchase of Fixed Assets              | 427,600    | (26.5) | 581,700    |
| Pension Payments                      | 13,700     | (14.4) | 16,000     |
| Interest and Bank Charges             | 480,100    | 0.5    | 477,900    |
|                                       | 43,154,300 | 1.5    | 42,535,200 |
| <b>Type of Expenditure</b>            |            |        |            |
| Operating                             | 42,726,700 | 1.8    | 41,953,500 |
| Capital                               | 427,600    | (26.5) | 581,700    |
|                                       | 43,154,300 | 1.5    | 42,535,200 |

**Summary of Manpower Authorization**

|                                 |       |       |       |
|---------------------------------|-------|-------|-------|
| Full-Time Equivalent Employment | 508.4 | (1.2) | 514.5 |
| Permanent Full-Time Positions   | 506   | 1.8   | 497   |



**PROGRAM: PENSION ADVICE AND APPEALS**

**AUTHORITY FOR ESTABLISHMENT OF PROGRAM:**

Local Authorities Pension Plan Act.

Members of the Legislative

Assembly Pension Plan Act.

Public Service Management Pension Plan Act.

Public Service Pension Plan Act.

Special Forces Pension Plan Act.

Universities Academic Pension Plan Act.

**OBJECTIVE OF PROGRAM:**

To provide an avenue for redress of grievances against decisions by the Minister with respect to the administration of pension plans.

To provide advice on all aspects of the pension plans to the Minister.

**PROGRAM DELIVERY MECHANISM:**

Pension Boards representative of participating employees and employers, aided by investigative officers and support staff.

**SERVICES PROVIDED BY PROGRAM:**

Hearing appeals lodged by parties aggrieved by a decision of the Minister and vacating, varying or confirming the decision appealed against.

Provision of advice to the Minister respecting any matters relating to the pension plans.





TREASURY—Continued

**STATUTORY BUDGETARY EXPENDITURE**

Appropriations not voted by the Legislative Assembly pursuant to  
section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

|  | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|--|----------------------|------------------------------------|---------------------------------|
|  | \$                   | \$                                 | \$                              |
| Treasury Revolving Fund                    | (200)                | 6,200                              | (5,088)                         |
| Land Purchase Revolving Fund               | 100,000              | (5,300,000)                        | (43,722,261)                    |
| Farm Credit Stability Program              | 64,000,000           | 34,000,000                         | 25,774,660                      |
| Small Business Term Assistance Program     | 7,500,000            | 6,000,000                          | 9,804,394                       |
| Corporate Tax Interest Refunds             | 7,800,000            | 6,000,000                          | 6,370,138                       |
| Debt Servicing                             | 965,000,000          | 825,000,000                        | 575,594,248                     |
| Comparable Statutory Budgetary Expenditure | 1,044,399,800        | 865,706,200                        | 573,816,091                     |

**VALUATION ADJUSTMENTS**

|   |             |             |             |
|---|-------------|-------------|-------------|
| Provisions For Doubtful Accounts and Loans              |             |             |             |
| Accounts Receivable                                     | 20,000,000  | 15,000,000  | 24,529,000  |
| Implemented Guarantees and Indemnities                  |             |             |             |
| - Credit Union Stabilization Support                    | 73,900,000  | 73,000,000  | 49,712,000  |
| - Rocky Mountain Life Insurance Company                 | 4,400,000   | 8,000,000   | 10,150,000  |
| - Other   | 24,100,000  | 20,000,000  | 1,257,000   |
| Advances to the Rural Electrification<br>Revolving Fund | —           | 3,400,000   | 2,066,000   |
| Other Loans and Advances                                | —           | —           | 11,998,000  |
| Other   | —           | —           | 35,917,000  |
| Comparable Valuation Adjustments                        | 122,400,000 | 119,400,000 | 135,629,000 |

**STATUTORY BUDGETARY EXPENDITURE AND VALUATION ADJUSTMENTS**

|              |                      |                    |                    |
|--------------|----------------------|--------------------|--------------------|
| <b>Total</b> | <b>1,166,799,800</b> | <b>985,106,200</b> | <b>709,445,091</b> |
| Operating    | 1,166,285,800        | 989,992,200        | 726,569,727        |
| Capital      | 514,000              | (4,886,000)        | (17,124,636)       |

TREASURY—*Continued*  
**ALBERTA TREASURY REVOLVING FUND**

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial and general management services to Provincial agencies and the Department. Services to be provided during 1990-91 are:

- (a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation, and
- (b) a registry for guaranteed and direct debenture debt of the Province and a central safekeeping service.

Alberta Treasury will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

**Summary of Manpower Authorization**

|                                 | <b>1990-91<br/>Estimates</b> | <b>% Change<br/>from<br/>Comparable<br/>1989-90<br/>Estimates</b> | <b>Comparable<br/>1989-90<br/>Estimates</b> |
|---------------------------------|------------------------------|---|---|
| Full-Time Equivalent Employment | <b>15.5</b>                  | <b>(3.1)</b>  | <b>16.0</b>                                 |
| Permanent Full-Time Positions   | <b>13</b>                    | <b>(7.1)</b>  | <b>14</b>                                   |

TREASURY—Continued

**ALBERTA TREASURY REVOLVING FUND**

|   | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|---|----------------------|------------------------------------|---------------------------------|
|   | \$                   | \$                                 | \$                              |
| <b>REVENUE:</b>                                   |                      |                                    |                                 |
| Securities Administration                         | 652,600              | 620,400                            | 419,134                         |
| Corporate Management Services                     | 249,300              | 241,300                            | 215,854                         |
| <b>Total Revenue</b>                              | <b>901,900</b>       | <b>861,700</b>                     | <b>634,988</b>                  |
| <b>EXPENDITURE:</b>                               |                      |                                    |                                 |
| Securities Administration                         | 652,600              | 620,400                            | 419,134                         |
| Corporate Management Services                     | 249,300              | 241,300                            | 215,854                         |
| <b>Total Expenditure</b>                          | <b>901,900</b>       | <b>861,700</b>                     | <b>634,988</b>                  |
| <b>NET PROFIT (LOSS)<br/>FOR THE YEAR</b>         | <b>—</b>             | <b>—</b>                           | <b>—</b>                        |
| <b>SURPLUS (DEFICIT) AT<br/>BEGINNING OF YEAR</b> | <b>—</b>             | <b>—</b>                           | <b>—</b>                        |
| <b>SURPLUS REPAID TO<br/>GENERAL REVENUE FUND</b> | <b>—</b>             | <b>—</b>                           | <b>—</b>                        |
| <b>SURPLUS (DEFICIT)<br/>AT END OF YEAR</b>       | <b>—</b>             | <b>—</b>                           | <b>—</b>                        |

**NET STATUTORY BUDGETARY EXPENDITURE**

|  |                 |                |                |
|--|-----------------|----------------|----------------|
| Net Loss (Profit) for the Year   | —               | —              | —              |
| Non-Cash Charges   | (14,200)        | (7,800)        | (7,222)        |
| Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 14,000          | 14,000         | 2,134          |
| Surplus Repaid to<br>General Revenue Fund                                | —               | —              | —              |
| <b>Net Statutory Budgetary<br/>Expenditure</b>                           | <b>(200)</b>    | <b>6,200</b>   | <b>(5,088)</b> |
| Functions Transferred From (to)<br>Voted Programs                        | —               | —              | —              |
| <b>Comparable Net Statutory<br/>Budgetary Expenditure</b>                | <b>(200)</b>    | <b>6,200</b>   | <b>(5,088)</b> |
| <b>Operating</b>   | <b>(14,200)</b> | <b>(7,800)</b> | <b>(7,222)</b> |
| <b>Capital</b>   | <b>14,000</b>   | <b>14,000</b>  | <b>2,134</b>   |

TREASURY—*Continued*  
**LAND PURCHASE FUND**

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

- (a) to meet future requirements of a department or other division of the public service of Alberta, or
- (b) in a restricted development area established under the Department of the Environment Act, for
  - (i) any purpose referred to in section 15(1) of that act,
  - (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
  - (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.



TREASURY—*Continued*  
**LAND PURCHASE FUND**

|  | 1990-91<br>Estimates | Comparable<br>1989-90<br>Estimates | Comparable<br>1988-89<br>Actual |
|--|----------------------|------------------------------------|---------------------------------|
|  | \$                   | \$                                 | \$                              |
| <b>REVENUE:</b>  |                      |                                    |                                 |
| Rentals  | 500,000              | 500,000                            | 704,918                         |
| Interest and Gain on Transferred Land                                    | —                    | —                                  | 25,980,981                      |
| <b>Total Revenue</b>   | <b>500,000</b>       | <b>500,000</b>                     | <b>26,685,899</b>               |
| <b>EXPENDITURE:</b>  |                      |                                    |                                 |
| Provision for Decline in Value of<br>Land and Buildings Held for Resale  | —                    | —                                  | 38,829,286                      |
| Maintenance  | 100,000              | 100,000                            | 90,408                          |
| <b>Total Expenditure</b>   | <b>100,000</b>       | <b>100,000</b>                     | <b>38,919,694</b>               |
| <b>NET PROFIT (LOSS)<br/>FOR THE YEAR</b>                                | <b>400,000</b>       | <b>400,000</b>                     | <b>(12,233,795)</b>             |
| <b>SURPLUS (DEFICIT) AT<br/>BEGINNING OF YEAR</b>                        | <b>1,300,000</b>     | <b>(31,400,000)</b>                | <b>977,495</b>                  |
| <b>TRANSFER FROM (SURPLUS REPAID TO)<br/>GENERAL REVENUE FUND</b>        | <b>—</b>             | <b>31,400,000</b>                  | <b>—</b>                        |
| <b>SURPLUS (DEFICIT)<br/>AT END OF YEAR</b>                              | <b>1,700,000</b>     | <b>400,000</b>                     | <b>(11,256,300)</b>             |
| <b>NET STATUTORY BUDGETARY EXPENDITURE</b>                               |                      |                                    |                                 |
| Net Loss (Profit) for the Year   | (400,000)            | (400,000)                          | 12,233,795                      |
| Non-Cash Charges   | —                    | —                                  | —                               |
| Increase (Decrease) in Assets Charged<br>to Expenditure on Consolidation | 500,000              | (4,900,000)                        | (55,956,056)                    |
| Surplus Repaid to<br>General Revenue Fund                                | —                    | —                                  | —                               |
| <b>Net Statutory Budgetary<br/>Expenditure</b>                           | <b>100,000</b>       | <b>(5,300,000)</b>                 | <b>(43,722,261)</b>             |
| Functions Transferred from (to)<br>Voted Programs                        | —                    | —                                  | —                               |
| <b>Comparable Net Statutory<br/>Budgetary Expenditure</b>                | <b>100,000</b>       | <b>(5,300,000)</b>                 | <b>(43,722,261)</b>             |
| Operating  | (400,000)            | (400,000)                          | (26,595,491)                    |
| Capital  | 500,000              | (4,900,000)                        | (17,126,770)                    |



**SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS OF  
THE PROVINCE OF ALBERTA  
FOR THE FISCAL YEAR ENDING MARCH 31, 1990**

In accordance with section 30 of the Financial Administration Act.

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT  | Amount<br>\$         |
|---|----------------------|
| <b>AGRICULTURE</b>  |                      |
| <b>2 SUPPORT FOR PRIMARY PRODUCTION</b>   |                      |
| To provide additional funds for the Red Meat Stabilization program required as a result of increased enrolments and registration, production increases, and increased premium rates.  | 5,650,000.00         |
| To provide additional funds for the Crow Benefit Offset program owing to increased livestock in the province.....   | 5,100,000.00         |
| <b>TOTAL VOTE 2</b> .....   | <b>10,750,000.00</b> |
| <b>3 SUPPORT FOR MARKETING AND PROCESSING</b>   |                      |
| To provide additional funds required by Alberta Terminals Ltd. to fund losses incurred by Alberta Terminals Canola Crushers Ltd. over a two year period, ending July 31, 1989. ....   | 6,900,000.00         |
| <b>TOTAL VOTE 3</b> .....   | <b>6,900,000.00</b>  |
| <b>7 CROP INSURANCE ASSISTANCE</b>  |                      |
| To provide funding for additional inspection, adjusting and processing undertaken in relation to program enhancements and expansion, and because of adverse weather conditions. ....  | 1,300,000.00         |
| To provide additional funds required owing to an unanticipated increase of farm producers in the High Risk Subsidy program. ....  | 3,200,000.00         |
| <b>TOTAL VOTE 7</b> .....   | <b>4,500,000.00</b>  |
|   | <b>22,150,000.00</b> |
| <b>ATTORNEY GENERAL</b>   |                      |
| <b>3 LEGAL SERVICES</b>   |                      |
| To provide funding for unanticipated contracted services fees and other operating expenses; to provide funding to the Conflict of Interest Panel; and, the printing of new forms resulting from changes made to the Criminal Code. .... | 8,690,000.00         |
| <b>TOTAL VOTE 3</b> .....   | <b>8,690,000.00</b>  |
| <b>5 PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS</b>   |                      |
| To provide funding for anticipated manpower costs, volume increases in registration in Land Titles and increased cost of EDP maintenance. ....  | 1,162,000.00         |
| <b>TOTAL VOTE 5</b> .....   | <b>1,162,000.00</b>  |
| <b>6 FATALITY INQUIRIES</b>   |                      |
| To provide funding for medical examiners' equipment maintenance. ....   | 50,000.00            |
| <b>TOTAL VOTE 6</b> .....   | <b>50,000.00</b>     |
| <b>7 CRIMES COMPENSATION</b>  |                      |
| To provide funding for compensation payments to victims of violent criminal activity. ....  | 350,000.00           |
| <b>TOTAL VOTE 7</b> .....   | <b>350,000.00</b>    |
|   | <b>10,252,000.00</b> |



# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT   | Amount<br>\$        |
|--|---------------------|
| <b>CULTURE AND MULTICULTURALISM</b>  |                     |
| <b>3 HISTORICAL RESOURCES DEVELOPMENT</b>  |                     |
| To provide funding for The Dinosaur Project: China-Canada-Alberta Ex Terra.....  | 1,444,000.00        |
| <b>TOTAL VOTE 3</b> .....  | 1,444,000.00        |
|  | <u>1,444,000.00</u> |
| <b>EDUCATION</b>   |                     |
| <b>2 FINANCIAL ASSISTANCE TO SCHOOLS</b>   |                     |
| To provide additional funding required owing to higher than expected enrolments. ....  | 2,900,000.00        |
| <b>TOTAL VOTE 2</b> .....  | 2,900,000.00        |
|  | <u>2,900,000.00</u> |
| <b>3 STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY</b>   |                     |
| To provide funding to continue the production of the learning resources required by those schools implementing the Distance Education Initiative during the 1989-90 school year. ...                           | 1,860,000.00        |
| To provide funding to establish panels to deal with the special needs of students. ....  | 588,000.00          |
| <b>TOTAL VOTE 3</b> .....  | 2,448,000.00        |
|  | <u>5,348,000.00</u> |
| <b>ENERGY</b>  |                     |
| <b>7 OIL SANDS EQUITY MANAGEMENT</b>   |                     |
| To provide additional funds to cover the cost of the Agency's increased involvement with the OSLO Commercial and New Venture programs, and the Bi-Provincial Upgrader. ....                                    | 200,000.00          |
| <b>TOTAL VOTE 7</b> .....  | 200,000.00          |
|  | <u>200,000.00</u>   |
| <b>8 ELECTRIC ENERGY MARKETING</b>   |                     |
| To provide funds to make a shielding payment adjustment subsequent to Public Utilities Board Order E 89115 dated December 29, 1989 wherein the 1988 electric energy prices into the Agency were adjusted. .... | 824,000.00          |
| <b>TOTAL VOTE 8</b> .....  | 824,000.00          |
|  | <u>1,024,000.00</u> |
| <b>ENVIRONMENT</b>   |                     |
| <b>1 DEPARTMENTAL SUPPORT SERVICES</b>   |                     |
| To provide funding for public consultation on the Government's environmental principles and policies. ....   | 630,000.00          |
| <b>TOTAL VOTE 1</b> .....  | 630,000.00          |
|  | <u>630,000.00</u>   |



# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT   | Amount<br>\$         |
|--|----------------------|
| <b>ENVIRONMENT—Continued</b>   |                      |
| <b>2 ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH</b>  |                      |
| To provide funding to carry out the mandate of Alberta-Pacific Environmental Impact Assessment Review Board. ....  | 1,500,000.00         |
| To provide funding to investigate, assess and provide emergency containment of contaminants in and along the Bow River. ....   | 850,000.00           |
| To provide funding for the disposal of PCB contaminated material from the Fire Park site in Calgary. ....  | 450,000.00           |
| To provide funding to enable the Alberta Environmental Centre to carry out unanticipated research projects. ....   | 232,290.00           |
| To provide funding for the development of a comprehensive recycling program. ....  | 150,000.00           |
| <b>TOTAL VOTE 2</b> .....  | <b>3,182,290.00</b>  |
| <b>3 WATER RESOURCES MANAGEMENT</b>  |                      |
| To provide funding for the continuation of the Water Supplies Assistance program. ....   | 2,300,000.00         |
| <b>TOTAL VOTE 3</b> .....  | <b>2,300,000.00</b>  |
| <b>5 OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION</b>   |                      |
| To provide funding to meet unbudgeted operation costs of the Environment Council of Alberta. ....  | 195,000.00           |
| <b>TOTAL VOTE 5</b> .....  | <b>195,000.00</b>    |
|  | <b>6,307,290.00</b>  |
| <b>EXECUTIVE COUNCIL</b>   |                      |
| <b>6 DISASTER SERVICES AND DANGEROUS GOODS CONTROL</b>   |                      |
| To provide funding for disaster assistance to victims and related operating costs associated with floods and numerous isolated disaster events. ....   | 6,641,900.00         |
| To provide funding for cost shared programs with the federal government and manpower costs associated with an increased number of responses to disaster assistance and dangerous goods incidents. .... | 833,950.00           |
| To provide funding to permit payments to victims of the northwestern Alberta heavy rainfall of August/October, 1989 and for associated provincial costs. ....  | 14,900,000.00        |
| <b>TOTAL VOTE 6</b> .....  | <b>22,375,850.00</b> |
| <b>7 PUBLIC SERVICE EMPLOYEE RELATIONS</b>   |                      |
| To provide funding to meet cost increases in Public Service Employee Relations Board's arbitration hearings and related operating costs. ....  | 51,200.00            |
| <b>TOTAL VOTE 7</b> .....  | <b>51,200.00</b>     |
| <b>10 PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS</b>   |                      |
| To provide funding to extend the Commission's mandate from December 31, 1989 to March 31, 1990. ....   | 169,000.00           |
| <b>TOTAL VOTE 10</b> .....   | <b>169,000.00</b>    |





# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT  | Amount<br>\$  |
|---|---------------|
| <b>EXECUTIVE COUNCIL—Continued</b>  |               |
| <b>14 PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES</b>  |               |
| To provide funds required to support activities associated with the Family Fair and Family Day. ....  | 120,000.00    |
| <b>TOTAL VOTE 14</b> .....  | 120,000.00    |
|   | 22,716,050.00 |
| <b>FAMILY AND SOCIAL SERVICES</b>   |               |
| <b>2 INCOME SUPPORT TO INDIVIDUALS AND FAMILIES</b>   |               |
| To provide additional funds required to cover increased caseloads and cost per case in the Social Allowance and Assured Income for the Severely Handicapped (AISH) programs. . .                            | 38,931,000.00 |
| To provide funding to cover retroactive salary adjustments. ....  | 1,248,000.00  |
| <b>TOTAL VOTE 2</b> .....   | 40,179,000.00 |
| <b>3 SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES</b>   |               |
| To provide additional funding required for increased caseloads and costs in the Child Welfare program and for increased utilization of the Day Care and Handicapped Children Services programs.....         | 9,880,000.00  |
| <b>TOTAL VOTE 3</b> .....   | 9,880,000.00  |
|   | 50,059,000.00 |
| <b>FEDERAL AND INTERGOVERNMENTAL AFFAIRS</b>  |               |
| <b>1 INTERGOVERNMENTAL COORDINATION AND RESEARCH</b>  |               |
| To provide funding for the Senate Reform Task Force, Western Premiers' Conference, evacuation of Alberta students from China and unexpected increased cost of operation of the Alberta foreign offices..... | 1,160,000.00  |
| <b>TOTAL VOTE 1</b> .....   | 1,160,000.00  |
|   | 1,160,000.00  |
| <b>FORESTRY, LANDS AND WILDLIFE</b>   |               |
| <b>3 FOREST RESOURCES MANAGEMENT</b>  |               |
| To provide additional fire suppression funding required owing to abnormally high electrical storm activity this fire season. ....   | 14,560,147.00 |
| <b>TOTAL VOTE 3</b> .....   | 14,560,147.00 |
| <b>4 PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES</b>  |               |
| To provide funding to accommodate the negotiation of native land claim settlements with the Sturgeon Lake, Whitefish Lake and Lubicon Lake Bands. ....  | 12,958,000.00 |
| <b>TOTAL VOTE 4</b> .....   | 12,958,000.00 |
|   | 27,518,147.00 |



SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

| DEPARTMENT/<br>VOTE/<br>DESCRIPTION OF SPECIAL WARRANT   | Amount<br>\$         |
|--|----------------------|
| <b>HEALTH</b>  |                      |
| <b>2 HEALTH CARE INSURANCE</b>   |                      |
| To provide for a funding shortfall in the Health Care Insurance Fund arising from lower than expected contributions from the federal government and an unanticipated increase in the costs of the Blue Cross Non-Group Benefits program..... | 27,000,000.00        |
| <b>TOTAL VOTE 2</b> .....  | <u>27,000,000.00</u> |
| <b>5 COMMUNITY HEALTH SERVICES</b>   |                      |
| To provide for unanticipated price and utilization increases in the Alberta Aids to Daily Living and the Extended Health Benefit programs. ....  | 3,900,000.00         |
| <b>TOTAL VOTE 5</b> .....  | <u>3,900,000.00</u>  |
| <b>7 ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION</b>  |                      |
| To provide funding for a one time grant to Kids of the Canadian West to assist in establishing a treatment program for severely drug dependent adolescents. ....   | 600,000.00           |
| <b>TOTAL VOTE 7</b> .....  | <u>600,000.00</u>    |
|  | <u>31,500,000.00</u> |
| <b>LABOUR</b>  |                      |
| <b>5 INDIVIDUAL'S RIGHTS PROTECTION</b>  |                      |
| To provide funding to meet higher than anticipated administrative and operating costs for the Human Rights Commission. ....  | 128,000.00           |
| To provide funding to meet the costs of increased number of Boards of Inquiry established under the Individual's Rights Protection Act. ....   | 106,425.00           |
| To provide funding to meet the costs of increased number of Boards of Inquiry established under the Individual's Rights Protection Act. ....   | 40,000.00            |
| <b>TOTAL VOTE 5</b> .....  | <u>274,425.00</u>    |
|  | <u>274,425.00</u>    |
| <b>MUNICIPAL AFFAIRS</b>   |                      |
| <b>2 FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS</b>  |                      |
| To provide funding for the payment of a start-up grant for the town of Banff. ....   | 3,000,000.00         |
| <b>TOTAL VOTE 2</b> .....  | <u>3,000,000.00</u>  |
| <b>5 ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES</b>  |                      |
| To provide funding to municipalities for the administrative costs relating to Senatorial Selection of October 16, 1989. ....   | 2,800,000.00         |
| To provide funding for new initiatives relating to the Alberta/Metis Settlements Accord and the Alberta/Metis Association of Alberta Framework Agreement. ....   | 1,800,000.00         |
| <b>TOTAL VOTE 5</b> .....  | <u>4,600,000.00</u>  |
|  | <u>7,600,000.00</u>  |



**SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued**

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT  | Amount<br>\$        |
|---|---------------------|
| <b>PUBLIC WORKS, SUPPLY AND SERVICES</b>  |                     |
| <b>3 MANAGEMENT OF PROPERTIES</b>   |                     |
| To provide funding for the implementation of tenant improvement projects to meet unanticipated departmental program needs. ....   | 2,300,000.00        |
| <b>TOTAL VOTE 3</b> .....   | <u>2,300,000.00</u> |
| <b>6 LAND ASSEMBLY</b>  |                     |
| To provide funding to reimburse the Land Purchase Fund for properties placed in the department's administration and to be put into primary use by the end of March 31, 1990. .  | 2,600,000.00        |
| <b>TOTAL VOTE 6</b> .....   | <u>2,600,000.00</u> |
|   | <u>4,900,000.00</u> |
| <b>SOLICITOR GENERAL</b>  |                     |
| <b>3 LAW ENFORCEMENT</b>  |                     |
| To provide funding for the Native Criminal Justice Task Force. ....   | 295,000.00          |
| To provide funding for unanticipated salary increases associated with the RCMP-provincial policing agreement, a policing start-up grant to the Blood Indian Band, and additional costs arising from the Blood Indian Inquiry. ....  | 1,355,000.00        |
| <b>TOTAL VOTE 3</b> .....   | <u>1,650,000.00</u> |
|   | <u>1,650,000.00</u> |
| <b>TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS</b>  |                     |
| <b>1 DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES</b>   |                     |
| To provide additional funds to carry out management consulting studies, other activities and administration for the financing of projects. ....   | 500,000.00          |
| To provide funding to host the National Forum of Science and Technology Advisory Councils in Edmonton. ....   | 90,000.00           |
| <b>TOTAL VOTE 1</b> .....   | <u>590,000.00</u>   |
| <b>2 FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS</b>  |                     |
| To provide funding for technology commercialization projects. ....  | 3,800,000.00        |
| <b>TOTAL VOTE 2</b> .....   | <u>3,800,000.00</u> |
| <b>4 MULTI-MEDIA EDUCATION SERVICES</b>   |                     |
| To provide funding for the purchase of a transmitter tower and the equipment to provide for the relocation of the CKUA FM Edmonton transmitter and the installation of an Edmonton low power television transmitter. To provide the equipment to operate an Edmonton television service. .... | 720,000.00          |
| <b>TOTAL VOTE 4</b> .....   | <u>720,000.00</u>   |
|   | <u>5,110,000.00</u> |





# SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—Continued

| DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT   | Amount<br>\$          |
|--|-----------------------|
| <b>TOURISM</b>   |                       |
| <b>2 TOURISM PLANNING, DEVELOPMENT AND MARKETING</b>   |                       |
| To provide additional funds to cover a greater than anticipated number of claims made under the Canada/Alberta Tourism Agreement. ....   | 1,200,000.00          |
| <b>TOTAL VOTE 2</b> .....  | 1,200,000.00          |
|  | <u>1,200,000.00</u>   |
| <b>TRANSPORTATION AND UTILITIES</b>  |                       |
| <b>2 CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS</b>  |                       |
| To provide additional funds to cover greater than anticipated primary highway maintenance costs owing to extensive winter weather conditions for an extended period of time throughout most of the province. ....  | 5,000,000.00          |
| To provide additional funds for improvements to the Fort Chipewyan winter road under the terms of an agreement with the federal government. ....   | 465,000.00            |
| <b>TOTAL VOTE 2</b> .....  | 5,465,000.00          |
|  | <u>5,465,000.00</u>   |
| <b>4 DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES</b>   |                       |
| To provide additional funds to cover urgent applications under the Alberta Farm Water Grant program. ....  | 2,700,000.00          |
| <b>TOTAL VOTE 4</b> .....  | 2,700,000.00          |
|  | <u>2,700,000.00</u>   |
|  | <u>8,165,000.00</u>   |
| <b>TREASURY</b>  |                       |
| <b>2 REVENUE COLLECTION AND REBATES</b>  |                       |
| To provide funding for the Alberta Farm Fuel Distribution Allowance program arising from an increase in the volume of farm fuel purchases. ....  | 20,300,000.00         |
| <b>TOTAL VOTE 2</b> .....  | 20,300,000.00         |
|  | <u>20,300,000.00</u>  |
| <b>3 FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES</b>   |                       |
| To provide funding for Alberta's settlement offer to investors in Associated Investors of Canada Ltd. (AIC) and First Investors Corporation (FIC), including related administrative and legal costs. To provide for the additional costs of the Inspector and investigation, the Investment Contract Holders Committee and other activities and administration related to the bankruptcy of Principal Group Ltd., the liquidation of Principal Savings and Trust Company and the cancellation of the licences of FIC and AIC. .... | 85,000,000.00         |
| <b>TOTAL VOTE 3</b> .....  | 85,000,000.00         |
|  | <u>85,000,000.00</u>  |
| <b>6 FINANCING — PURCHASE OF LOANS</b>   |                       |
| To provide funding for an advance to purchase the indebtedness owing to Lloyds Bank Canada by Gainers Inc. and the related security held for that indebtedness. ....   | 35,000,000.00         |
| <b>TOTAL VOTE 6</b> .....  | 35,000,000.00         |
|  | <u>35,000,000.00</u>  |
|  | <u>140,300,000.00</u> |
| <b>Amount to be voted under section 1 of the Appropriation Act, 1990 (Government Estimates)</b> .....  | <u>348,677,912.00</u> |



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1991

| Department / Vote | Estimates |
|-------------------|-----------|
|-------------------|-----------|

GOVERNMENT

ADVANCED EDUCATION

|   |  |              |
|---|--|--------------|
| 1 | Departmental Support Services .....                                | \$ 3,360,000 |
| 2 | Assistance to Higher and Further<br>Educational Institutions ..... | 898,901,300  |
| 3 | Financial Assistance to Students .....                             | 104,312,000  |

AGRICULTURE

|   |   |               |
|---|---|---------------|
| 1 | Departmental Support Services .....               | \$ 11,339,918 |
| 2 | Support for Primary Production .....              | 122,345,426   |
| 3 | Support for Marketing and Processing .....        | 22,042,186    |
| 4 | Field Services .....                              | 29,032,891    |
| 5 | Planning and Development .....                    | 19,678,842    |
| 6 | Agricultural Development Lending Assistance ..... | 77,682,000    |
| 7 | Crop Insurance Assistance .....                   | 50,153,000    |
| 8 | Agricultural Research Assistance .....            | 1,000,000     |

ATTORNEY GENERAL

|   |  |              |
|---|--|--------------|
| 1 | Departmental Support Services .....                    | \$ 8,451,000 |
| 2 | Court Services .....                                   | 61,150,000   |
| 3 | Legal Services .....                                   | 32,247,000   |
| 4 | Support for Legal Aid .....                            | 15,650,000   |
| 5 | Protection and Administration of Property Rights ..... | 25,146,191   |
| 6 | Fatality Inquiries .....                               | 3,941,000    |
| 7 | Crimes Compensation .....                              | 1,081,180    |
| 8 | Gaming Policy and Licensing .....                      | 404,000      |

CAREER DEVELOPMENT AND EMPLOYMENT

|   |   |              |
|---|---|--------------|
| 1 | Departmental Support Services .....       | \$ 9,564,326 |
| 2 | Skills Development .....                  | 104,441,648  |
| 3 | Employment and Immigration Services ..... | 49,036,322   |



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1991

| Department /<br>Vote  | Estimates     |
|---|---------------|
| <b>CONSUMER AND CORPORATE AFFAIRS</b>                       |               |
| 1 Departmental Support Services .....                       | \$ 3,656,420  |
| 2 Consumer Services .....                                   | 5,875,890     |
| 3 Consumer Standards .....                                  | 5,680,550     |
| 4 Regulation of Securities Markets .....                    | 4,833,910     |
| <b>CULTURE AND MULTICULTURALISM</b>                         |               |
| 1 Departmental Support Services .....                       | \$ 2,412,917  |
| 2 Cultural Development .....                                | 21,376,488    |
| 3 Historical Resources Development .....                    | 22,856,222    |
| 4 Heritage Development .....                                | 1,381,837     |
| <b>ECONOMIC DEVELOPMENT AND TRADE</b>                       |               |
| 1 Departmental Support Services .....                       | \$ 3,651,448  |
| 2 Business and Trade Development .....                      | 26,003,327    |
| 3 Financing — Economic Development Projects .....           | 6,824,404     |
| 4 International Assistance .....                            | 2,142,198     |
| 6 Small Business Interest Shielding Assistance .....        | 5,629,623     |
| 7 Financial Assistance to Alberta Opportunity Company ..... | 44,450,000    |
| <b>EDUCATION</b>  |               |
| 1 Departmental Support Services .....                       | \$ 11,899,365 |
| 2 Financial Assistance to Schools .....                     | 1,404,101,000 |
| 3 Student Programs, Evaluation and Program Delivery .....   | 43,488,150    |
| <b>ENERGY</b>   |               |
| 1 Departmental Support Services .....                       | \$ 7,891,314  |
| 2 Minerals Management .....                                 | 35,380,031    |
| 3 Assistance for Oil Sands Projects .....                   | 9,400,000     |
| 5 Oil Sands Research Assistance .....                       | 29,103,000    |
| 6 Petroleum Marketing and Market Research .....             | 7,282,000     |
| 7 Oil Sands Equity Management .....                         | 2,663,700     |
| 8 Electric Energy Marketing .....                           | 494,332       |
| 9 Public Utilities Regulation .....                         | 1,074,000     |



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1991

| Department /<br>Vote   | Estimates     |
|--|---------------|
| <b>ENVIRONMENT</b>   |               |
| 1 Departmental Support Services .....  | \$ 8,398,600  |
| 2 Environmental Protection, Enhancement and Research .....                       | 41,053,531    |
| 3 Water Resources Management .....   | 43,654,869    |
| 4 Special Waste Management Assistance .....                                      | 37,100,000    |
| 5 Overview and Coordination of Environmental<br>Conservation .....               | 1,242,711     |
| <b>EXECUTIVE COUNCIL</b>   |               |
| 1 Executive Council Administration .....   | \$ 4,241,245  |
| 2 Northern Development .....   | 8,553,000     |
| 3 Energy Resources Conservation .....  | 19,658,000    |
| 4 Coordination and Advice Respecting Women's Issues .....                        | 1,358,200     |
| 5 Water Resources Advisory Services .....  | 680,000       |
| 6 Disaster Services and Dangerous Goods Control .....                            | 6,826,000     |
| 7 Public Service Employee Relations .....  | 422,000       |
| 8 Development of Policy and Legislation<br>for Professions and Occupations ..... | 1,123,700     |
| 9 Public Affairs .....   | 12,160,417    |
| 10 Premier's Council in Support of Alberta Families .....                        | 238,000       |
| 11 Premier's Council on the Status of Persons with Disabilities ..               | 727,000       |
| 12 Occupational Health and Safety Services .....                                 | 12,134,274    |
| 13 Workers' Compensation .....   | 13,800,000    |
| 14 Alberta-Metis Settlements Accord .....  | 34,295,590    |
| <b>FAMILY AND SOCIAL SERVICES</b>  |               |
| 1 Departmental Support Services .....  | \$ 33,166,427 |
| 2 Income Support to Individuals and Families .....                               | 898,917,827   |
| 3 Social Support to Individuals and Families .....                               | 432,904,507   |
| <b>FEDERAL AND INTERGOVERNMENTAL AFFAIRS</b>                                     |               |
| 1 Intergovernmental Coordination and Research .....                              | \$ 10,150,000 |





SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1991

| Department /<br>Vote  | Estimates     |
|---|---------------|
| <b>FORESTRY, LANDS AND WILDLIFE</b>                                     |               |
| 1 Departmental Support Services .....                                   | \$ 11,625,244 |
| 2 Fish and Wildlife Conservation .....                                  | 25,101,343    |
| 3 Forest Resources Management .....                                     | 92,638,495    |
| 4 Public Lands Management and Land Information Services ..              | 41,665,812    |
| <b>HEALTH</b>   |               |
| 1 Departmental Support Services .....                                   | \$ 22,672,104 |
| 2 Health Care Insurance .....   | 593,330,345   |
| 3 Financial Assistance for Active Care .....                            | 1,802,532,824 |
| 4 Financial Assistance for Long-term Care .....                         | 416,850,132   |
| 5 Community Health Services .....                                       | 213,370,012   |
| 6 Mental Health Services .....  | 49,280,081    |
| 7 Alcohol and Drug Abuse — Treatment, Prevention and<br>Education ..... | 32,341,464    |
| <b>LABOUR</b>   |               |
| 1 Departmental Support Services .....                                   | \$ 4,611,947  |
| 2 Labour Relations .....  | 6,361,086     |
| 3 General Safety Services .....   | 15,887,554    |
| 4 Labour Relations Adjudication and Regulation .....                    | 1,624,124     |
| 5 Individual's Rights Protection .....                                  | 1,307,093     |
| 6 Personnel Administration .....  | 10,398,826    |
| <b>MUNICIPAL AFFAIRS</b>  |               |
| 1 Departmental Support Services .....                                   | \$ 9,578,562  |
| 2 Financial Support for Municipal Programs .....                        | 220,566,105   |
| 3 Alberta Property Tax Reduction Plan—<br>Rebates to Individuals .....  | 125,909,179   |
| 4 Support to Community Planning Services .....                          | 9,479,844     |
| 5 Administrative and Technical Support<br>to Municipalities .....       | 24,017,525    |
| 6 Regulatory Boards .....   | 1,934,584     |
| 7 Research and Financial Assistance for Housing .....                   | 103,765,634   |
| 8 Housing and Mortgage Assistance for Albertans .....                   | 170,000,000   |



SUMMARY OF AMOUNTS TO BE VOTED  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1991

| Department / Vote  | Estimates    |
|--|--------------|
| <b>PUBLIC WORKS, SUPPLY AND SERVICES</b>                                     |              |
| 1 Departmental Support Services .....  | \$ 8,930,000 |
| 2 Information and Telecommunication Services .....                           | 50,640,000   |
| 3 Management of Properties .....   | 257,950,000  |
| 4 Planning and Implementation of Construction<br>Projects .....              | 161,100,000  |
| 5 Central Services and Acquisition of Supplies .....                         | 15,100,000   |
| 6 Land Assembly .....  | 20,400,000   |
| 7 Lotteries and Financial Assistance to Major Exhibitions and<br>Fairs ..... | 2,376,000    |
| <b>RECREATION AND PARKS</b>  |              |
| 1 Departmental Support Services .....  | \$ 3,820,392 |
| 2 Recreation Development .....   | 40,129,541   |
| 3 Provincial Parks .....   | 31,787,236   |
| 5 Kananaskis Country Management .....  | 13,373,308   |
| <b>SOLICITOR GENERAL</b>   |              |
| 1 Departmental Support Services .....  | \$ 8,969,280 |
| 2 Correctional Services .....  | 115,911,100  |
| 3 Law Enforcement .....  | 116,849,600  |
| 4 Motor Vehicle Registration and Driver Licensing .....                      | 23,699,500   |
| 5 Control and Development of Horse Racing .....                              | 7,164,485    |
| <b>TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS</b>                           |              |
| 1 Development and Commercialization of Advanced<br>Technologies .....        | \$ 5,910,067 |
| 2 Financing of Technology and Research Projects .....                        | 26,716,933   |
| 3 Natural Sciences and Engineering Research .....                            | 26,095,000   |
| 4 Multi-Media Education Services .....                                       | 16,542,000   |
| <b>TOURISM</b>   |              |
| 1 Departmental Support Services .....  | \$ 5,732,020 |
| 2 Tourism Planning, Development and Marketing .....                          | 25,271,780   |
| 3 Tourism Education and Training .....                                       | 805,200      |



SUMMARY OF AMOUNTS TO BE VOTED—*Continued*  
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS  
For the fiscal year ending March 31, 1991

| Department /<br>Vote   | Estimates         |
|--|-------------------|
| <b>TRANSPORTATION AND UTILITIES</b>  |                   |
| 1 Departmental Support Services .....  | \$ 11,669,780     |
| 2 Construction and Operation of Transportation Systems .....   | 794,351,000       |
| 3 Financial Assistance to Alberta Resources Railway .....  | 5,253,000         |
| 4 Development and Support of Utilities Services .....  | 66,739,000        |
| <b>TREASURY</b>  |                   |
| 1 Departmental Support Services .....  | \$ 3,059,780      |
| 2 Revenue Collection and Rebates .....   | 110,522,700       |
| 3 Financial Management, Planning and Central<br>Services .....                                       | 43,154,300        |
| 4 Pension Advice and Appeals .....   | 446,300           |
| <hr/>  |                   |
| Amount to be voted under section 2<br>of the Appropriation Act, 1990<br>(Government Estimates) ..... | \$ 11,010,637,475 |







